

# Revenue and Allocation Summary

## FY 2006-07 Governor's Purchase Plan

<b>FY 2006-07 BEA Estimate Gross General Fund Revenue</b> (Nov. 10, 2005)	6,432,777,763
<b>Less:</b> Tax Relief Trust Fund	(515,396,670)
<b>Plus:</b> Tax Relief Trust Fund Carryforward	<u>10,752,036</u>

<b>Net General Fund Revenue Estimate FY 2006-07</b>	<b>5,928,133,129</b>
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**Revenue Adjustments:**

Use of BEA Certified Surplus Revenue (FY 2005-06)	275,666,570
Unobligated Surplus (FY 2004-05)	118,029,004
Maybank Surplus (FY 2005-06), following distributions from Grants Committee	34,050,000
Taxes and Fees Redirected from Economic Impact Zone	8,650,352
Taxes and Fees Redirected from RDA's to General Funds	2,829,578
Excess Debt Service, from lapse	3,507,254
Excess Agency Cash (DMV)	4,000,000
Sale of Property (Sullivan's Island: \$250K; Sale of Vehicles \$450K))	700,000

<b>Adjusted General Fund Revenue Estimate</b>	<b>6,375,565,887</b>
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<b>Spending Limit: Pop. (1.508%) + Infl. (3.64%) = (5.15%), plus exemptions</b>	<b><u>5,930,205,345</u></b>
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<b>Difference of Revenue and Spending Limitation</b>	<b>445,360,542</b>	<i>Available for Trust Fund Repayment, Embedded Deficit, Debt Repayment, &amp; Tax Refund</i>
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**Incremental Statewide Items:**

General Reserve Fund	14,243,425
Capital Reserve Fund	9,495,617
Local Government Fund	19,115,137
Employee Pay Plan - 3% Excluding Higher Ed & Nonstate Employees	30,433,871
Employee Health Insurance - Annualization & Growth	<u>29,504,000</u>
<b>Total Statewide Items</b>	<b>102,792,050</b>

<b>Spending Limit Less Incremental Statewide Items</b>	<b>5,827,413,295</b>
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RESULT AREA	FY 2005-06		FY 2005-06		FY 2006-07		FY 2006-07	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,044,463,288	36.4%	3,407,082,919	18.7%	2,164,393,663	37.1%	3,543,817,499	18.6%
Improve the health and protections of our children & adults	1,336,689,750	23.8%	7,434,245,104	40.8%	1,453,222,671	24.9%	7,801,288,493	41.0%
Improve our higher education system & cultural resources	728,815,079	13.0%	3,404,247,719	18.7%	713,515,327	12.2%	3,574,083,493	18.8%
Improve the safety of people and property	528,337,841	9.4%	889,505,945	4.9%	532,987,883	9.2%	979,181,217	5.2%
Debt Service	228,393,608	4.1%	240,393,608	1.3%	228,393,608	3.9%	228,393,608	1.2%
Improve the quality of our natural resources	86,732,326	1.5%	304,080,833	1.7%	84,516,055	1.5%	296,886,304	1.6%
Strengthen govt's ability to achieve results efficiently & effectively	70,729,684	1.3%	244,191,224	1.3%	42,500,702	0.7%	223,328,921	1.2%
Improve the conditions for economic growth	53,347,366	1.0%	334,121,214	1.8%	67,460,110	1.2%	349,795,516	1.8%
Statewide - Legislative, Judicial, and Transportation	539,672,516	9.6%	1,974,958,776	10.8%	540,423,276	9.3%	2,029,233,872	10.7%
<b>TOTAL</b>	<b>5,617,181,458</b>	<b>100.0%</b>	<b>18,232,827,342</b>	<b>100.0%</b>	<b>5,827,413,295</b>	<b>100.0%</b>	<b>19,026,008,922</b>	<b>100.0%</b>

Revenue Allocation Analysis FY 2006-07 Executive Budget									
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Revenue		Governor's Budget	\$ Change (From Base)	% Change (From Base)
FY 2006-07 BEA Estimate Gross General Fund Revenue (BEA: 11/10/05)		6,432,777,763		
Less: Tax Relief Trust Fund		(515,396,670)		
Less:				
Plus: Tax Relief Trust Fund Carryforward		10,752,036		
Net General Fund Revenue Estimate for FY 2005-06		5,617,181,458	5,928,133,129	310,951,671 5.54%
Revenue Adjustments				
Use of BEA Certified Surplus Revenue (FY 2005-06)		275,666,570		
Unobligated Surplus (FY 2004-05)		118,029,004		
Maybank Surplus (FY 2005-06), following distributions from Grants Committee		34,050,000		
Excess Debt Service, from lapsed		3,507,254		
Taxes and Fees Redirected from Economic Impact Zone		8,650,352		
Taxes and Fees Redirected from RDA's to General Funds		2,829,578		
Excess Agency Cash (DMV)		4,000,000		
Other Revenue Adjustments - Sale of Property (Sullivan's Island: \$250K; Sale of Vehicles \$450K)		700,000		
Adj. Gen. Fund Rev. Estimate compared with FY 2005-06 GF Approp. less Vetoes		5,617,181,458	6,375,565,887	758,384,429 13.50%
Spending Limit: Pop. (1.508%) + Infl. (3.64%) = (5.15%), plus exemptions		5,617,181,458	5,930,205,345	313,023,887 5.57%
Difference between Revenue Increases and Spending Limitation		445,360,542	- Available for: (i) Trust & Reserve Repayment; (ii) "Embedded" Revenue Deficit; (iii) Debt Repayment; and/or (iv) Tax Refund	
			173,281,718 T/R Total P/O	
			104,934,400 Embedded Deficit	
			16,455,000 Debt Repayment	
			150,689,424 Tax Refund (total)	
			445,360,542	
Expenditures (Budget)				
Constitutional/Statutory Items				
General Reserve Fund		14,243,425		
Capital Reserve Fund		9,495,617		
Local Government Fund (4.5% of FY 2004-05 Revenue)		19,115,137		
Employee Health Plan - Annualizations & Growth	Spending Limit:	313,023,887	29,504,000	
Pay Plan-3% Increase (Excluding Higher Ed & Non-state Employees)	less: Constitutional/Statutory Items:	(102,792,050)	30,433,871	
	Available for new agency spending:	210,231,837		
Total New Spending: Constitutional/Statutory		102,792,050		
Net General Fund Revenue		5,827,413,295		

## Revenue Allocation Analysis FY 2006-07 Executive Budget

RESULT AREA						
Improve our K-12 Student Performance						Meets Education Funding Requirement of \$137.6M When Including Sch. Dist. Portion of Health Ins. & \$1.5M to Tech. Bd.,
- EFA and Fringe (BSC projection \$2,367 BEA 8/8/05)					58,127,911	
- School Buses (Nonrecurring Funding in FY 2005-06)						
- Students Health & Fitness Act of 2005 (Act 102, H3499)					4,140,340	
- Education and Economic Development Act (Act 88, H3155)					14,871,640	
- Other K-12 (Teaching Standards)					6,214,500	
- K-5 Reading, Math & Science Prog. Move from Lottery to General Fund					36,575,984	
						Total K-12 Education
						119,930,375
Improve the Health and Protections of our Children and Adults						
- Department of Health & Human Services					108,259,394	
- Department of Health & Environmental Control (Health)					1,511,410	
- Department of Alcohol and Other Drug Abuse Services					758,000	
- Department of Social Services					14,815,046	
- Lieutenant Governor					140,000	
- MUSC Hypertension Initiative, Hollings Cancer Center					750,200	
- Vocational Rehabilitation					659,629	
- Department of Mental Health					6,085,200	
- Department of Disabilities & Special Needs					4,893,868	
- Commission for the Blind					130,090	
- Continuum of Care, DJJ, Deaf & Blind School (Targeted Case management)					100,200	
- Health Cost Savings					(20,612,408)	Total Health Care & Protections
- Health Below-the-Line Savings					(957,708)	116,532,921
Improve the Safety of our People and Property				less: Available for new agency spending: 210,231,837		
				less: New agency spending (with savings): (210,231,837)		
				Surplus/(Deficit): 0		
- SLED					1,550,000	
- Department of Public Safety					6,590,866	
- Department of Corrections					5,750,500	
- Department of Juvenile Justice					5,272,709	
- Department of Probation, Parole & Pardon Services					3,694,311	
- Adjutant General					992,970	
- Prosecution Coordination Commission					2,200,000	
- Department of Natural Resources					600,000	
- Safety Cost Savings					(21,658,360)	Total Public Safety
- Safety Below-the-Line Savings					(342,954)	4,650,042
Improve the Conditions for our Economic Growth						
- Department of Commerce					11,577,390	
- Department of Agriculture					400,000	
- Department of Parks, Recreation & Tourism					1,600,000	
- Clemson University Int'l Car for Auto Research					2,000,000	
- Tech. & Comp. Education (Center for Accelerated Tech Training)					1,500,000	
- Department of Insurance					100,000	
- Economic Cost Savings					(1,747,056)	Total Economic Development
- Economic Below-the-Line Savings					(1,317,590)	14,112,744
Improve our Higher Education System and Cultural Resources						

**FY 2006-07 Executive Budget**

### Revenue Allocation Analysis FY 2006-07 Executive Budget

- LIFE (funded in Lottery)		
- Palmetto Fellows (funded in Lottery)		
- Education Endowment (Barnwell)	738,317	
- Academic Program Review	250,000	
- SC State (Transportation Center)	748,365	
- State Library (Discus)	250,000	
- <i>Higher Ed. and Cultural Cost Savings</i>	<i>(16,413,372)</i>	<b>Total Higher Ed. &amp; Cultural</b>
- <i>Higher Ed. and Cultural Below-the-Line Savings</i>	<i>(873,062)</i>	<b>(15,299,752)</b>
<b>Improve the Quality of our Natural Resources</b>		
- Department of Health & Environmental Control (Other Natural Resources)	4,191,755	
- <i>Natural Resources Cost Savings</i>	<i>(4,831,604)</i>	<b>Total Natural Resources</b>
- <i>Natural Resources Below-the-Line Savings</i>	<i>(1,576,422)</i>	<b>(2,216,271)</b>
<b>Strengthen our Governments Ability to Achieve its Results Efficiently and Effectively</b>		
- Budget & Control Board (SCEIS)	2,790,000	
- Comptroller General (Travel Office)	50,000	
- <i>Efficiently and Effectively Cost Savings</i>	<i>(28,998,451)</i>	<b>Total Efficiently and Effectiveness</b>
- <i>Efficiently and Effectively Below-the-Line Savings</i>	<i>(2,074,371)</i>	<b>(28,232,822)</b>
<b>Statewide - Legislative, Judicial, and Transportation</b>		
- Commission on Indigent Defense	347,351	
- Legislative Audit Council (Sunset Commission)	585,570	
- <i>Statewide Cost Savings</i>	<i>(178,321)</i>	<b>754,600</b>
<b>Total New Spending: Results Teams</b>	<b>210,231,837</b>	
<b>Net General Fund Revenue less Results Area Expenditures</b>	<b>5,617,181,458</b>	
<b>Less: FY 2006-07 Beginning Base (After Vetoes)</b>	<b>5,617,181,458</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>	

# Executive Budget Purchase Plan

# SUMMARY OF FY 2006-07 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW		585,570			585,570				
	Constitutional/Statewide		<b>Agency Total</b>			-	<b>585,570</b>	-	-	<b>585,570</b>				
D10	Governor's Office-SLED	Safety	10 Agents for VICE Enforcement	Narcotics/Alcohol Enforcement/Gaming	38		1,100,000			1,100,000	10.00			10.00
		Safety	Abuse Investigations at Residential Care Facilities	Investigative Services	30		450,000			450,000	7.00			7.00
		Safety	Datamaster Equipment	Forensic Lab - Implied Consent	46	1,920,000				1,920,000				
		Safety	800 MHz Statewide User Fees	Invest Ser, Arson/Bomb, Tactical, Support, Narcotics, Vehicle Crimes, Counter Terrorism	28 30 31 33 38 39	250,000				250,000				
		Safety	Shift in Vehicle Funding			2,000,000				2,000,000				
	Safety of People and Property		<b>Agency Total</b>			<b>4,170,000</b>	<b>1,550,000</b>	-	-	<b>5,720,000</b>	<b>17.00</b>			<b>17.00</b>
D17	Governor's Office - OEPP	Health	Targeted Case Management	Continuum of Care			41,100		1,356,300	1,397,400				
	Health & Protections		<b>Agency Total</b>			-	<b>41,100</b>	-	<b>1,356,300</b>	<b>1,397,400</b>				
E04	Lieutenant Governor	Health	Loan Forgiveness Program	State Level Activity Geriatric Physician Loan Program	1535		140,000			140,000				
	Health & Protections		<b>Agency Total</b>			-	<b>140,000</b>	-	-	<b>140,000</b>				
E12	Comptroller General	Efficiency	Travel Office	Travel Office	NEW		50,000			50,000	1.00			1.00
	Efficiency & Effectiveness		<b>Agency Total</b>			-	<b>50,000</b>	-	-	<b>50,000</b>	<b>1.00</b>			<b>1.00</b>
E21	Prosecution Coord. Comm.	Safety	Criminal Domestic Violence Prosecutors	Office of Solicitor State Appropriations	151		2,200,000			2,200,000				
	Safety of People and Property		<b>Agency Total</b>			-	<b>2,200,000</b>	-	-	<b>2,200,000</b>				
E23	Comm. on Indigent Defense	Statewide	Conflict Fund Increase	Conflict Fund	162		297,351		1,500,000	1,797,351				
		Statewide	Death Penalty Trial Fund	Death Penalty	161		50,000		3,000,000	3,050,000				
		Statewide	Legal Aid Funding	Legal Aid Fund	160		-		1,800,000	1,800,000				
	Constitutional/Statewide		<b>Agency Total</b>			-	<b>347,351</b>	-	<b>6,300,000</b>	<b>6,647,351</b>				
E24	Adjutant General's Office	Safety	State Regional District Operations Pgm	EMD Homeland Sec, Nat Haz Prep & Resp	181 183 184	203,088	776,724			979,812	12.00			12.00
		Safety	Statewide Emergency Comm Sys	EMD Homeland Security & Operations Support	181 190		100,974			100,974				
		Safety	Air Guard Operations & Maintenance	Air Support-Operations & Maintenance	183 194 175		115,272	345,816		461,088	2.25	6.75		9.00
	Safety of People and Property		<b>Agency Total</b>			<b>203,088</b>	<b>992,970</b>	<b>345,816</b>	-	<b>1,541,874</b>	<b>14.25</b>	<b>6.75</b>		<b>21.00</b>
E28	Election Commission	Efficiency	2006 General Election	2006 General Election	1537	3,125,000				3,125,000				
	Efficiency & Effectiveness		<b>Agency Total</b>			<b>3,125,000</b>	-	-	-	<b>3,125,000</b>				
F03	Budget & Control Board	Efficiency	SC Enterprise Information System Project	Enterprise Projects	253	5,700,000	2,790,000			8,490,000	8.00			8.00
	Efficiency & Effectiveness		<b>Agency Total</b>			<b>5,700,000</b>	<b>2,790,000</b>	-	-	<b>8,490,000</b>	<b>8.00</b>			<b>8.00</b>

**SUMMARY OF FY 2006-07 BUDGET APPROVALS**

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
H03	Comm. On Higher Education	Higher Ed	Higher Ed. (Barnwell) Academic Program Review	Education Endowment NEW	297		738,317 250,000			738,317 250,000				
	Higher Ed./Cultural		<b>Agency Total</b>			-	<b>988,317</b>	-	-	<b>988,317</b>				
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	Research	351		2,000,000			2,000,000				
	Economic Growth		<b>Agency Total</b>			-	<b>2,000,000</b>	-	-	<b>2,000,000</b>				
H18	Francis Marion University	Higher Ed	FTE Request	Nursing Program	422					-	25.00			25.00
	Higher Ed./Cultural		<b>Agency Total</b>						-	-	<b>25.00</b>			<b>25.00</b>
H24	South Carolina State University (E&G)	Higher Ed	University Transportation Center	Transportation	455		748,365			748,365				
	Higher Ed./Cultural		<b>Agency Total</b>			-	<b>748,365</b>	-	-	<b>748,365</b>				
H27	University of South Carolina - Columbia	Health	Equipment	Palmetto Poison Control Center	1560	200,000				200,000				
	Health & Protections		<b>Agency Total</b>			<b>200,000</b>	-	-	-	<b>200,000</b>				
H51	MUSC	Health	Hypertension Initiative	NEW	NEW		250,000			250,000				
		Health	Provide Recurring Funding	Hollings Cancer Center	1566		500,000			500,000				
		Health	Targeted Case Management				200		6,600	6,800				
	Health & Protections		<b>Agency Total</b>			-	<b>750,200</b>	-	<b>6,600</b>	<b>756,800</b>				
H59	Technical & Comp. Education	Economic	Center for Accelerated Tech Training	Center for Accelerated Tech Training	661	3,000,000	1,500,000			4,500,000				
	Economic Growth		<b>Agency Total</b>			<b>3,000,000</b>	<b>1,500,000</b>	-	-	<b>4,500,000</b>				
H63	Department of Education	K-12	EFA & Employer Contributions	EFA and Fringe	675-676		58,127,911			58,127,911				
		K-12	School Transportation	School Transportation System	794 751 708	6,993,546	17,006,454			24,000,000				
		K-12	Instructional Materials- Shift to EIA											
		K-12	Funds	Instructional Materials	760		(17,006,454)			(17,006,454)				
		K-12	Education & Economic Dev. Act (EEDA)	NEW	NEW		14,871,640			14,871,640	5.00			5.00
		K-12	K-5 Reading, Math & Science Prog	Move from Lottery to General Fund	713		36,575,984			36,575,984				
		K-12	Student Health & Fitness Act	Coordinated School Health Program	764		4,140,340			4,140,340	3.00	2.00		5.00
		K-12	Teacher Quality - Nat'l Bd for Professional Teaching Standards	NBPTS; ADEPT	688 693		6,214,500			6,214,500	1.00			1.00
	K-12 Education		<b>Agency Total</b>			<b>6,993,546</b>	<b>119,930,375</b>	-	-	<b>126,923,921</b>	<b>9.00</b>	<b>2.00</b>		<b>11.00</b>
H73	Vocational Rehabilitation	Health	State/Federal Fund Match	Direct Client Services	839		659,629	2,437,221		3,096,850				
	Health & Protections		<b>Agency Total</b>			-	<b>659,629</b>	<b>2,437,221</b>	-	<b>3,096,850</b>				
H75	School for the Deaf & Blind	Health	Targeted Case Management				9,500		313,500	323,000				
	Health & Protections		<b>Agency Total</b>			-	<b>9,500</b>	-	<b>313,500</b>	<b>323,000</b>				
H79	Archives & History	Higher Ed	Digitization Program Upgrade	Archival Services	857	217,000				217,000				

**SUMMARY OF FY 2006-07 BUDGET APPROVALS**

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
	Higher Ed./Cultural		<b>Agency Total</b>			<b>217,000</b>	-	-	-	<b>217,000</b>				
<b>H87</b>	State Library	Higher Ed	DISCUS Content Enhancement	Information Services	872		250,000			250,000				
	Higher Ed./Cultural		<b>Agency Total</b>			-	<b>250,000</b>	-	-	<b>250,000</b>				
<b>J02</b>	Health & Human Services		Medicaid Annualization & Pgm Growth	All funded Medicaid Activities	894-899 925 932- 934 938 942-943		101,000,000	245,011,043		346,011,043				
	Health		Hospital Services	Medicaid - Hospital Services	901		100,000			100,000				
	Health		Hospital Services - Tobacco Deallocation Appropriation	Medicaid - Hospital Services	901				8,000,000	8,000,000				
	Health		Increase Personal Care Rate by \$1 per hr	CLTC, IPC	911 930		950,000	2,135,417		3,085,417				
	Health		Add 500 Slots to elderly/disabled waiver	CLTC	911		1,209,394	2,718,485		3,927,879				
	Health		Annualize N/R funding for Prevention Partnership Grants	Prevention Partnership Grants	1585		5,000,000			5,000,000				
	Health & Protections		<b>Agency Total</b>			-	<b>108,259,394</b>	<b>249,864,945</b>	<b>8,000,000</b>	<b>366,124,339</b>				
<b>J04</b>	Health & Env. Control		TMDL/Reduce Pollutant Loading	Water Pollution Control Program	952	666,000	2,236,885			2,902,885	26.00			26.00
	Health		General Sanitation Program	Infectious Disease Prevention	966		365,000			365,000				
	Health		Immunization Program	Infectious Disease Prevention	968		449,705			449,705				
	Health			Infect. Disease Prevention Surveillance, Investigation & Control Program	967		323,000			323,000				
	Health			Maternal & Infant Health	970		333,605			333,605				
	Health			Minority Health	977		36,700			36,700				
	Health		Targeted Case Management				3,400		112,200	115,600				
	Natural Res		Conservation Mapping	Coastal Resource Improvement	954	350,000				350,000				
	Natural Res		Contaminated Hazardous Waste Sites Cleanup Fund	Land & Waste Management	959		1,954,870			1,954,870	13.00			13.00
	Health		Vehicles			206,631				206,631				
	Natural Resources/Health		<b>Agency Total</b>			<b>1,222,631</b>	<b>5,703,165</b>	-	<b>112,200</b>	<b>7,037,996</b>	<b>39.00</b>			<b>39.00</b>
<b>J12</b>	Mental Health		Colleton County Veterans Home	Veterans Nursing Homes	1008		3,600,000		7,360,000	10,960,000				
	Health			Acute Psych	1003		1,300,000			1,300,000				
	Health			Long Term Inpatient Psych	1002		400,000			400,000				
	Health			Inpatient Alcohol & Drug	1006		100,000			100,000				
	Health			Community Residential (Housing) Support	1590		600,000			600,000				
	Health		Targeted Case Management				85,200		2,811,600	2,896,800				
	Health		Vehicles			48,657				48,657				
	Health & Protections		<b>Agency Total</b>			<b>48,657</b>	<b>6,085,200</b>	-	<b>10,171,600</b>	<b>16,305,457</b>				
<b>J16</b>	Disabilities & Special Needs		Mandated Increases Medicaid Match Rate Change/BabyNet Early Intervention Services	Agency wide; Early Intervention	1014		1,968,000		1,580,000	3,548,000				
	Health			Head and Spinal Cord Injury Waiver Services	1024		112,000			112,000				
	Health			Mental Retardation Community Training Homes	1027		2,242,351			2,242,351				
	Health			Autism Community Training Homes	1029		219,795			219,795				
	Health			Head and Spinal Cord Injury Community Training Homes	1030		29,222			29,222				
	Health		Targeted Case Management				322,500		10,642,500	10,965,000				



**SUMMARY OF FY 2006-07 BUDGET APPROVALS**

											FTEs				
No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	State	Federal	Other	Total	
Health & Protections						Agency Total	-	4,893,868	-	12,222,500	17,116,368				
J20	Alcohol & Other Drug Abuse Svcs		Community Based Treatment Services	Chemical Dependency Based Services	1037		750,000			750,000					
		Health	Targeted Case Management				8,000		264,000	272,000					
Health & Protections						Agency Total	-	758,000	-	264,000	1,022,000				
K05	Public Safety	Safety	Hwy Patrol Replacement Trooper Class	Highway Traffic Enforcement	1058	3,828,085	5,023,781			8,851,866	100.00			100.00	
			STP New Class of Officers (funded by transfer of gas tax from DOT)	All Law Enforcement Department Wide	1059-61 1063 1068-1069	1,361,325			1,332,600	2,693,925	25.00			25.00	
		Safety	BPS Add'l Law Enforcement Officers	State House & Complex	1081	39,148	226,733			265,881	5.00			5.00	
		Safety	Advancement of Troopers & TCOs	Highway Traffic Enforcement	1058		1,248,904			1,248,904					
		Safety	CJA Certification/Registrar	Registrar	1074		91,448			91,448	3.00			3.00	
		Safety	CJA Certification/Registrar	Registrar	1074	580,000				580,000					
		Safety	Criminal Justice Academy		1079	1,000,000				1,000,000					
		Safety	Vehicle Purchases			3,000,000				3,000,000					
		Safety	Vehicles			129,489				129,489					
			Weigh-Station Upgrades (with 1/2 DOT)			5,000,000				5,000,000					
		Safety of People and Property						Agency Total	14,938,047	6,590,866	-	1,332,600	22,861,513	133.00	
L04	Social Services	Health	Automation of Child Support Enforce Sys	Child Support Enforcement	1101	16,500,000				16,500,000					
			Child Welfare Services Program Improvements	Agency Activities	1088 1090 1092 1094-1096 1098 1100			14,334,646	2,742,492	6,521,111	23,598,249	350.00			
		Health	Targeted Case Management				480,400		15,853,200	16,333,600					
Health & Protections						Agency Total	16,500,000	14,815,046	2,742,492	22,374,311	56,431,849	350.00		350.00	
L24	Commission for the Blind	Health	Prevention of Blindness		1129		129,990			129,990					
		Health	Targeted Case Management				100		3,300	3,400					
		Health & Protections						Agency Total	-	130,090	-	3,300	133,390		
N04	Dept. of Corrections	Safety	Operating Funds - 192 Bed Turbeville	Incarcerate Offenders	1155		2,250,000			2,250,000	28.00			28.00	
		Safety	Facility Maintenance	Incarcerate Offenders	1155	7,000,000				7,000,000					
		Safety	Substance Abuse Programs	Inmate Program Services	1168		2,000,000			2,000,000	4.00			4.00	
		Safety	Computer Upgrades	Administration & Support	1170	489,850				489,850					
		Safety	Improve Mental Health Services	Inmate Health Care	1156	1,100,000	1,500,500			2,600,500	9.00			9.00	
		Safety	Multi-Purpose Buildings	Inmate Program Services	1168	600,000				600,000					
		Safety	Vehicles			422,900				422,900					
		Safety	Construction of Food Service Warehouse	Food Service	1622	4,887,005				4,887,005					
Safety of People and Property						Agency Total	14,499,755	5,750,500	-	-	20,250,255	41.00		41.00	
N08	Probation, Parole & Pardon Svcs	Safety	Sex Offender Programming	Community Supervision	1173	248,186	3,694,311			3,942,497	47.00			47.00	
		Safety of People and Property						Agency Total	248,186	3,694,311	-	-	3,942,497	47.00	
N12	Juvenile Justice	Safety	Intensive Probation & Parole Supervision	Other Community Services	1186	89,648	2,065,049			2,154,697	42.00			42.00	

# SUMMARY OF FY 2006-07 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
		Safety	Alternative Placements & Intensive PPS	Alt Res.Placement/Oth Comm. Serv	1181 1186		581,160			581,160				
		Safety	Re-Open Omega Dorm	Incarceration Services	1180	44,166	1,246,346			1,290,512	24.00			24.00
		Safety	Video Conferencing	Other Community Services	1186		155,000			155,000				
		Safety	Girl's Transition Home	Incarceration Services	1180		493,149			493,149	11.00			11.00
		Safety	Sex Offender Treatment Pgm	Other Community Services	1186		160,500			160,500				
		Safety	Electronic Monitoring	Other Community Services	1186	4,722	571,505			576,227	3.00			3.00
		Safety	Vehicles			113,400				113,400				
		Safety	Replacement of Dormitories at Willow Lane & J.G. Richards	Incarceration Services	1180	4,961,871				4,961,871				
		Health	Targeted Case Management				49,600		1,636,800	1,686,400				
	Safety of People and Property/Health & Protections		<b>Agency Total</b>			<b>5,213,807</b>	<b>5,322,309</b>	<b>-</b>	<b>1,636,800</b>	<b>12,172,916</b>	<b>80.00</b>			<b>80.00</b>
<b>P12</b>	Forestry Commission	Natural Res	Shift Funding to CRF	Wildland Fire Suppression	1624	860,839	-			860,839				
	Natural Resources		<b>Agency Total</b>			<b>860,839</b>	<b>-</b>	<b>-</b>	<b>3,273,600</b>	<b>4,134,439</b>				
<b>P16</b>	Dept. of Agriculture	Economic	SC Quality Program	Marketing & Promotions	1216		400,000			400,000				
	Economic Growth		<b>Agency Total</b>			<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>				
<b>P24</b>	Dept of Natural Resources	Natural Res	Information Technology	Agency wide		2,800,000				2,800,000				
		Safety	Law Enforcement	Enforce game, fish & related natural resource laws	1247	250,000	600,000			850,000	12.00			12.00
		Safety	Equipment- law enforcement	Enforce game, fish & related natural resource laws	1247	2,000,000				2,000,000				
		Natural Res	Infrastructure Repairs	Provide Public Info; Wildlife Reg. Oper	1237 1242	1,500,000				1,500,000				
		Natural Res	Timber Conservation Fund	New		10,000,000				10,000,000				
	Natural Resources/Safety		<b>Agency Total</b>			<b>16,550,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>17,150,000</b>	<b>12.00</b>			<b>12.00</b>
<b>P28</b>	Parks, Recreation & Tourism	Economic	Advertising	Media Placement & Production	1274		1,600,000			1,600,000				
		Economic	Beach Renourishment	New		5,000,000				5,000,000				
	Economic Growth		<b>Agency Total</b>			<b>5,000,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>6,600,000</b>				
<b>P32</b>	Dept. of Commerce	Economic	Agency Operating	Agency wide			700,000			700,000				
		Economic	Additional Personnel & Fringe Benefits	Business Dev., Business Solutions, Community & Rural Dev.	1291 1295		256,000			256,000				
		Economic	CDC Initiative	Community Development Corporation	1299		1,000,000			1,000,000				
		Economic	Governor's Closing Fund	NEW			7,000,000			7,000,000				
		Economic	Competitive Enhancements	NEW			2,253,750			2,253,750	12.00			12.00
		Economic	Capital Access Program	NEW					3,000,000	3,000,000				
		Economic	Hydrogen/Fuel Cell	NEW		81,230	367,640			448,870				
	Economic Growth		<b>Agency Total</b>			<b>81,230</b>	<b>11,577,390</b>	<b>-</b>	<b>3,000,000</b>	<b>14,658,620</b>	<b>12.00</b>			<b>12.00</b>
<b>R04</b>	Public Service Commission	Economic	FTE Request	Utility Regulation	1319					-			1.00	1.00
	Economic Growth		<b>Agency Total</b>						<b>-</b>	<b>-</b>			<b>1.00</b>	<b>1.00</b>
<b>R20</b>	Dept of Insurance	Economic	Elect Doc Image Mgmt & Workflow Sys	Agency wide	1336-1346	996,000	100,000			1,096,000				
	Economic Growth		<b>Agency Total</b>			<b>996,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>1,096,000</b>				

# SUMMARY OF FY 2006-07 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
R40	Dept of Motor Vehicles	Safety	Shift in temp positions to permanent	Agency wide	1401	-	-	-	-	-			230.00	230.00
		Safety of People and Property	<b>Agency Total</b>			-	-	-	-	-			<b>230.00</b>	<b>230.00</b>
R60	Employment Security Commission	Economic	SC Occupational Information System SCOIS		1432								4.00	4.00
		Economic Growth	<b>Agency Total</b>			-	-	-	-	-			<b>4.00</b>	<b>4.00</b>
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470	2,400,000				2,400,000				
		Constitutional/Statewide	<b>Agency Total</b>			<b>2,400,000</b>	-	-	-	<b>2,400,000</b>				
<b>Statewide Items:</b>														
			General Reserve Fund Required Contribution				14,243,425			14,243,425				
			Capital Reserve Fund Formula Growth				9,495,617			9,495,617				
			Local Government Fund Formula Growth				19,115,137			19,115,137				
			Employee Pay Plan (3% Increase with Exclusions)				30,433,871			30,433,871				
			Employee Health Plan				29,504,000			29,504,000				
			Legal Bill (License Plates) - SCDC, DSS, DMV			157,810				157,810				
			<b>Statewide Total</b>			<b>157,810</b>	<b>102,792,050</b>	-	-	<b>102,949,860</b>				
<b>GRAND TOTAL</b>						<b>102,325,596</b>	<b>414,605,566</b>	<b>255,390,474</b>	<b>68,730,511</b>	<b>841,052,147</b>	<b>788.25</b>	<b>8.75</b>	<b>235.00</b>	<b>1032.00</b>

(A) Recurring General Fund - FY 2006-07

Population Plus Inflation Growth "New Funds"	313,023,887
FY 2006-07 Executive Budget Approvals	414,605,566
<b>Cost Savings / Below-The-Line Needs</b>	<b>(101,581,679)</b>
- Cost Savings Recommendations	94,443,412
- Below-The-Line Recommendations	7,138,267
<b>FY 2006-07 Recurring General Funds</b>	<b>-</b>

(B) Capital Reserve Fund - FY 2005-06

FY 2005-06 Capital Reserve Fund	102,325,596
Capital Reserve Fund Needs	(102,325,596)
Debt Repayment	
<b>FY 2005-06 Capital Reserve Fund</b>	<b>-</b>

## Goal Area Key

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Governments Ability to Achieve its Results Efficiently & Effectively
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property
- 8) Constitutional/Statewide

# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
NEW	State Department of Education	Education and Economic Development Act (EEDA)											14,871,640					14,871,640	5.00	
682	State Department of Education	Advanced Placement (AP) Implementation and oversight of the educational accountability system				3,078,265						3,078,265				3,078,265			3,078,265	
9	Educ. Oversight Committee				705,313							705,313	5.75			705,313			705,313	
718	State Department of Education	Charter School Program	28,250	2,577,831								2,606,081	1.70	28,250	2,577,831				2,606,081	
714	State Department of Education	Academic/Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		138,157,364								138,157,364	9.60		168,165,911				168,165,911	
744	State Department of Education	Alternative Certification Programs		574,731		430,000						1,004,731	1.00		574,731	1,000,000			1,004,731	
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act		43,469,619								43,469,619	2.00		43,268,930	1,000,000			44,268,930	
756	State Department of Education	Student Identifier				891,370						891,370							1,158,155	
760	State Department of Education	Instructional Materials - Textbooks	37,498,804		1,573,000	12,278,783						51,350,587	5.00	20,492,350		1,573,000	29,285,237		51,350,587	
684	State Department of Education	Gifted and Talented (G&T) Instruction				29,497,533						29,497,533							29,497,533	
716	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))												950,037					950,037	
755	State Department of Education	Data Collection-SA SI				1,049,375						1,049,375							1,548,450	
813	Governor's School for Math and Science	Academics-Instruction	1,539,606		57,400			310,000				1,907,006	16.90	1,539,606		57,400			1,597,006	
851	School for the Deaf & the Blind	Education	4,954,151	494,246	8,073,855			1,988,590				15,510,842	204.40	4,954,151	489,146	8,166,855			13,610,152	
676	State Department of Education	Employer Contributions	401,128,299									401,128,299							401,128,299	
686	State Department of Education	Teacher Salary Supplement Assessment and Testing Activities				103,017,864						103,017,864						95,556,147	95,556,147	
759	State Department of Education	Residential	1,016,000	5,708,615		17,177,891						23,902,506	28.00	1,016,000	5,708,615		20,057,891		26,792,506	
853	School for the Deaf & the Blind	Physical Support	2,190,611	218,544	962,997							3,372,152	38.55	2,190,611	218,544	963,497			3,372,652	
856	School for the Deaf & the Blind	Evaluation of the functioning of public education	1,078,455	107,591	474,091							1,660,137	25.09	1,078,455	107,591	454,091			1,640,137	
10	Educ. Oversight Committee	Teacher Salary Supplement			259,067							259,067	2.75			259,067			259,067	
687	State Department of Education	Employer Contributions				19,161,330						19,161,330						19,161,330	19,161,330	
707	State Department of Education	Safe Schools - Alternative Schools				10,976,277						10,976,277						10,976,277	10,976,277	
715	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))										371,552	1.00		371,552				371,552	
739	State Department of Education	Services to Students with Disabilities - Special Needs- Special Education	210,000	140,547,928								140,757,928	26.00	210,000	158,203,235				158,413,235	
753	State Department of Education	Uniform Management Information Reporting System (UMIRS)		350,000								350,000			350,000				350,000	
806	Governor's School for Arts and Humanities	Academic Programs	1,197,308		25,000							1,222,308	15.84	1,197,308		25,000			1,222,308	
675	State Department of Education	Foundation Education Finance Program - Education Finance Act (EFA)	1,367,140,076									14,225,833							1,425,267,987	
685	State Department of Education	Early Child Development and Academic Assistance				120,599,723						120,599,723						120,599,723	120,599,723	
694	State Department of Education	Services to Students with Disabilities - Special Needs - Children w/ Disabilities PL99-457				3,973,584						3,973,584							3,973,584	

# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number      Agency Name      Activity Name			FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
697	State Department of Education	Service to Students with Disabilities - Special Needs School Transportation System - Supplement				4,205,017					4,205,017							4,205,017		4,205,017
708	State Department of Education	Bus Driver Salary & Fringe Supplement	40,656,418			450,776					41,107,194		40,656,418			450,776			41,107,194	
712	State Department of Education	SAT Improvement	282,919								282,919	0.75	282,919						282,919	
717	State Department of Education	Comprehensive School Reform CSR (Title I, Part F and Fund for Improvement, in NCLB)		2,072,474							2,072,474	1.45		5,160,255				5,160,255		5,160,255
732	State Department of Education	Innovative Programs (Title V of NCLB)		4,784,349							4,784,349	1.05		4,892,130				4,892,130		4,892,130
763	State Department of Education	School Food Services and Food Distribution System	171,250	156,753,462							156,924,712	18.00	171,250	162,118,088				162,289,338		162,289,338
815	Governor's School for Math and Science	Statewide Outreach	322,704		520,260			116,250			959,214	1.85	322,704		520,260				842,964	
854	School for the Deaf & the Blind	Outreach	1,449,173	144,575	637,060						2,230,808	30.84	1,449,173	166,175	1,085,543				2,700,891	
12	Educ. Oversight Committee	Public Awareness			310,286						310,286				310,286				310,286	
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)		7,593,903							7,593,903			16,796,471				16,796,471		16,796,471
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)		1,586,781							1,586,781	0.55		1,586,781				1,586,781		1,586,781
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		8,615,363							8,615,363			11,325,035				11,325,035		11,325,035
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	300,000		379,771						679,771	4.00	300,000		379,771				679,771	
814	Governor's School for Math and Science	Life in Residence	1,306,155		155,140			310,000			1,771,295	11.42	1,306,155		155,140				1,461,295	
677	State Department of Education	Retiree Insurance	55,444,902								55,444,902		55,444,902						55,444,902	
680	State Department of Education	Increase Credits for High School Diploma				23,632,801					23,632,801					23,632,801			23,632,801	
695	State Department of Education	Services to Students with Disabilities - Special Needs Children - Aid Sch Dist-Pilot Ext	43,316								43,316		43,316						43,316	
725	State Department of Education	External Reviews - External Review Teams				826,800					826,800	4.00							826,800	
766	State Department of Education	School Health Finance System (Medicaid)			2,367,370						2,367,370	6.10			2,367,370				2,367,370	
777	State Department of Education	Teacher Quality - Teacher Recruitment				5,871,014					5,871,014					5,871,014			5,871,014	
778	State Department of Education	Teacher Loan				5,367,044					5,367,044					5,367,044			5,367,044	
799	State Department of Education	FIRST STEPS - EARLY EDUCATION	4,372,432		750,000						5,689,099		4,372,432		750,000				5,689,099	
800	State Department of Education	FIRST STEPS - CHILD CARE	4,372,432	1,000,593	750,000						6,689,692		4,372,432	1,000,593	750,000				6,689,692	
FIRST STEPS - PARENTING/FAMILY LITERACY	State Department of Education	FIRST STEPS - PARENTING/FAMILY LITERACY	6,801,561		750,000						8,418,227		6,801,561		750,000				8,418,227	
825	Educ. Television Comm.	Pre K - 12 Educational Services	3,023,720		1,641,668			448,000			5,113,388	69.00	3,023,720		2,241,668				5,265,388	
852	School for the Deaf & the Blind	Student Support	1,145,658	114,315	503,722						1,763,895	65.66	1,145,658	114,315	932,052				2,192,225	
1116	John de la Howe School	Education	730,527	73,500	250,886						1,054,913	17.96	730,527	59,640	315,288				1,105,455	
679	State Department of Education	Summer Schools (Recurring & Nonrecurring)				31,000,000					31,000,000					31,000,000			31,000,000	
696	State Department of Education	Service to Students with Disabilities - Special Needs Children - Aid Sch Dist- Handicapped	129,928								129,928		129,928						129,928	

# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan								
			Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)		827,432							827,432	1.00		827,432						827,432	
742	State Department of Education	Teacher Certification	1,910,000		882,163	1,364,514					4,156,677	35.00	1,910,000		882,163	1,364,514				4,156,677	
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931				3,000,000	7,584,957	5,000,000		26,261,888		10,676,931							10,676,931	
779	State Department of Education	Career Changer Loan	1,622,662								1,622,662		1,622,662							1,622,662	
824	Educ. Television Comm	Agency Fundraising	353,682		481,385						835,067	10.20	353,682		481,385					835,067	
833	Wii Lou Gray Opportunity School	Academic Program	780,119		670,609						1,450,728	18.38	780,119		710,931					1,491,050	
1579	Governor's School for Arts and Humanities	Residential Life - One Time actions / improvements.						775,000			775,000								775,000		
135	State Treasurer	Student Loans-Teachers			5,367,044						5,367,044				5,367,044				5,367,044		
700	State Department of Education	High Schools That Work (HSTW)				1,000,000					1,000,000					1,000,000			1,000,000		
702	State Department of Education	School Lunch Program Aid	413,606								413,606		413,606							413,606	
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	58,610			6,810,000	48,500,000				48,558,610	0.60	36,634,594				11,924,016		48,558,610		
721	State Department of Education	Homework Centers									6,810,000										
794	State Department of Education	State Board of Education and SCSBA	65,735								65,735		65,735							65,735	
802	State Department of Education	FIRST STEPS - HEALTH	647,769		750,000						1,397,769		647,769		750,000					1,397,769	
808	Governor's School for Arts and Humanities	Residential Life	815,000		50,000						865,000	25.31	815,000		50,000					865,000	
997	Department of Mental Health	School-Based Services	8,650,054	1,534,161	9,908,573						20,092,788	463.59	8,650,054	1,224,187	10,208,573					20,082,814	
690	State Department of Education	Professional Development and Support for Math and Science				2,900,382					2,900,382					2,900,382				2,900,382	
704	State Department of Education	School Facilities - Buildings		3,654,652	19,617,500						23,272,152			3,654,652	9,300,000					12,954,652	
720	State Department of Education	Reduce Dropouts - Truancy, Dropout and Youth Court Initiative (Non-competitive grants)		260,313							260,313			220,387						220,387	
752	State Department of Education	Technology Support and Assistance	3,944,137		887,000	2,277,405					7,108,542	49.30	3,944,137		887,000	2,277,405				7,108,542	
793	State Department of Education	EOC Public Relations				226,592					226,592					226,592				226,592	
807	Governor's School for Arts and Humanities	Art Programs	1,086,757		50,000						1,136,757	18.70	1,086,757		50,000					1,136,757	
834	Wii Lou Gray Opportunity School	Vocational Program	117,511		87,795						205,306	3.23	117,511		92,676					210,187	
836	Wii Lou Gray Opportunity School	Student Services Program (Residential Program)	331,672		8,000						339,672	13.15	331,672		8,000					339,672	
837	Wii Lou Gray Opportunity School	Support Services Program	1,022,041	240,000	461,840			2,000,000			3,723,881	17.69	1,022,041	240,000	461,840					1,723,881	
1118	John de la Howe School	Dietary	246,084	60,000	35,544						341,628	6.00	246,084	80,000	53,440					379,524	
689	State Department of Education	Teacher Supplies				12,500,000					12,500,000					12,500,000				12,500,000	
698	State Department of Education	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520					8,763,972		4,800,452			3,963,520				8,763,972	
719	State Department of Education	Character Education Program	311,524								311,524	1.00	311,524							311,524	
727	State Department of Education	Accreditation of Schools	530,000								530,000	9.00	530,000							530,000	
736	State Department of Education	Early Childhood Education-- Four-Year Old Early Childhood	180,000		367,230	22,554,944					23,102,174	13.00	180,000		367,230	22,554,944				23,102,174	
738	State Department of Education	Competitive Teacher Grants				1,287,044					1,287,044										
741	State Department of Education	Career and Technology Education (CATE)	310,000	24,177,682							24,487,682	27.30	310,000	22,471,324						22,781,324	

# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
			Capital Reserve Fund					Maybank Funding Proviso		Total Funds			Total FTEs			Capital Reserve Fund			Federal Funds		Other Funds		EIA		Lottery		Total Funds		New FTEs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
Agency Name			Activity Name			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	General Funds	Federal Funds	Other Funds	EIA	Lottery	

# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
			General Funds			Federal Funds			Other Funds			EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds			Federal Funds			Other Funds			EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)						20,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							</



# Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number			FY 2005-06 Agency Fundings										FY 2006-07 Governor's Purchase Plan											
			Agency Name		Activity Name		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	49,908											49,908	2.00								49,908	
770	State Department of Education	Parental and Community Partnerships	76,370								1,000,000			1,076,370	1.00								76,370	
784	State Department of Education	Holocaust	44,065											44,065									44,065	
785	State Department of Education	Youth in Government	18,445											18,445									18,445	
826	Educ. Television Comm	Educational Radio	244,761											1,168,407	9.00								1,168,407	
1271	Department of Parks, Recreation & Tourism	Interpretive & Resource Management	476,521											585,377	9.00								585,377	
769	State Department of Education	Commission on National and Community Service	89,700	2,163,023										2,252,723	3.50								2,252,723	
1593	John de la Howe School	Therapeutic Wilderness Camping	382,332											382,332	10.00								382,332	
8	Educ. Oversight Committee	Agency Administration: overhead												139,852	1.50								139,852	
751	State Department of Education	School Transportation System												17,006,454								6,993,546	24,000,000	
757	State Department of Education	Technology Initiative																				15,947,619	15,947,619	
797	State Department of Education	Finance	1,537,801											3,204,755	38.00								3,204,755	
798	State Department of Education	Administration	2,603,113											3,020,562	51.46								3,020,562	
803	State Department of Education	FIRST STEPS - ADMINISTRATION	1,956,772											1,956,772	14.00								1,956,772	
804	State Department of Education	FIRST STEPS -FEDERAL PROGRAM		2,244,854										2,244,854									1,587,850	
812	Governor's School for Arts and Humanities	Administration	2,739,154											2,989,154	17.49								2,989,154	
816	Governor's School for Math and Science	Administrative Overhead	287,028											339,478	2.75								300,728	
831	Educ. Television Comm	Administrator	2,900,556											3,033,051	32.00								3,033,051	
832	Wil Lou Gray Opportunity School	Administration Program	422,991											422,991	10.00								422,991	
855	School for the Deaf & the Blind	Administration	991,493											1,554,997	19.13								1,691,946	
1121	John de la Howe School	Business Operations	322,178											322,178	8.00								335,010	
1122	John de la Howe School	Administrator	127,318											128,318	3.00								128,318	
Total			2,044,463,288	584,130,074	76,492,692	610,949,585	51,500,000	13,821,547	10,000,000	15,725,833	3,407,082,919	2,398.68	2,164,393,663	651,160,653	72,001,779	637,343,842	11,924,016	6,993,546	3,543,817,799	11,000				

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
NEW	Comm. on Higher Educ.	Academic Program Review											250,000						250,000	
311	Comm. on Higher Educ.	Need Based Grants					11,246,093					0.20						14,246,093		
573	Medical University of South Carolina	Instruction: College of Medicine	16,600,915	135,279	50,436,871						67,173,065	509.26	16,600,915	135,279	71,182,871				87,919,065	
628	Technical & Comp. Educ.	INSTRUCTION: Basic Skills (CIP 32)	4,386,140	185,507	4,259,481						8,831,128	89.81	4,386,140	185,507	4,259,481				8,831,128	
469	USC - Columbia	Instruction: Law School	5,793,074	70,947	9,410,055						15,274,076	74.65	5,793,074	70,947	12,224,218				18,088,239	
		Instruction: Public Health to include and Social Work	14,518,851	119,321	15,826,199						30,464,371	309.05	14,518,851	119,321	21,147,265				35,785,437	
471	USC - Columbia	Instruction: College of Pharmacy	1,108,369	9,032	3,367,447						4,484,848	34.53	1,108,369	9,032	3,367,447				4,484,848	
574	Medical University of South Carolina	Instruction: College of Nursing	1,256,153	10,236	3,816,441						5,082,830	37.40	1,256,153	10,236	3,816,441				5,082,830	
323	The Citadel	School of Engineering	1,043,673		963,406						2,009,079	16.28	1,043,673		1,112,211				2,157,884	
	Clemson	Instruction-College of Architecture, Arts and Humanities	16,115,980	4,155,524	5,740,213						26,011,717	203.04	16,115,980	4,155,524	6,186,266				26,457,770	
362	Clemson University (E&G)	Instruction-College of Engineering and Science	30,801,072		11,008,532						41,809,604	379.38	30,801,072		11,662,217				42,463,289	
445	SC State Univ.	Instruction	11,758,276		7,753,292						19,511,568	316.00	11,758,276		13,747,647				25,505,923	
465	USC - Columbia	Instruction: Arts and Sciences	44,120,949	456,805	60,588,135						105,165,889	778.35	44,120,949	456,805	75,800,619				120,378,373	
		Instruction: Public Health to include and Social Work	727,044		1,191,912						1,918,956	17.21	727,044		1,441,103				2,168,147	
485	University of South Carolina - Aiken	Instruction: College of Education	2,360,443		2,813,370						5,173,813	54.80	2,360,443		2,813,370				5,173,813	
557	Medical University of South Carolina	Instruction: College of Dental Medicine	2,906,392	23,683	8,830,195						11,760,270	89.19	2,906,392	23,683	8,830,195				11,760,270	
577	Medical University of South Carolina	Instruction: College of Health Professions	2,660,087	21,677	8,081,873						10,763,637	80.56	2,660,087	21,677	8,081,873				10,763,637	
578	Medical University of South Carolina																			
579	Medical University of South Carolina	Instruction : College of Medicine		3,875,021	628,377						4,503,398	17.26		3,875,021	628,377				4,503,398	
580	Medical University of South Carolina	Instruction: College of Pharmacy		258,718	41,954						300,672			258,718	41,954				300,672	
581	Medical University of South Carolina	Instruction: College of Nursing		293,214	47,548						340,762			293,214	47,548				340,762	
583	Medical University of South Carolina	Instruction: College of Dental Medicine		678,416	110,013						788,429			678,416	110,013				788,429	
584	Medical University of South Carolina	Instruction: College of Health Professions		620,923	100,690						721,613			620,923	100,690				721,613	
		INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)																		
614	Technical & Comp. Educ.		464,925		937,171						1,402,096	13.75	464,925		937,171				1,402,096	
		INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)																		
615	Technical & Comp. Educ.		5,776,449	427,616	4,581,619						10,785,684	101.54	5,776,449	428,136	4,581,619				10,786,204	
637	Technical & Comp. Educ.	INSTRUCTION: Construction Trades (CIP 46)	124,648		93,023						217,671	2.25							93,023	
		INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)																		
638	Technical & Comp. Educ.		4,713,207	296,001	3,575,041						8,584,249	78.91	4,713,207	296,001	3,575,041				8,584,249	
321	The Citadel	School of Business Administration	1,640,752		1,511,669						3,152,421	20.94	1,640,752		1,770,448				3,411,200	
322	The Citadel	School of Education	1,049,743		967,156						2,016,899	17.05	1,049,743		1,135,736				2,185,479	
325	The Citadel	School of Science and Mathematics	2,698,957		2,486,621						5,185,578	48.10	2,698,957		2,897,105				5,596,062	
363	Clemson University (E&G)	Instruction-College of Business and Behavioral Science	16,530,759		5,887,949						22,418,708	208.26	16,530,759		6,368,608				22,899,367	
364	Clemson University (E&G)	Instruction-College of Agriculture, Forestry and Life Sciences	10,590,157		3,772,017						14,362,174	133.42	10,590,157		4,044,913				14,635,070	
367	Univ. of Charleston	Instruction	1,781,110	80,113	5,569,748						7,430,971	24.06	1,781,110	80,113	5,942,157				7,803,380	
368	Univ. of Charleston	Instruction	1,129,087	50,785	3,530,794						4,710,666	48.50	1,129,087	50,785	3,749,956				4,929,828	
369	Univ. of Charleston	Instruction	1,331,471	59,888	4,163,674						5,555,033	48.55	1,331,471	59,888	4,422,120				5,813,479	
370	Univ. of Charleston	Instruction	1,202,681	54,096	3,760,930						5,017,707	46.18	1,202,681	54,096	3,994,377				5,251,154	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
371	Univ. of Charleston	Instruction	4,023,656	180,981	12,582,466						16,787,103	180.11	4,023,656	180,981	14,878,175				19,082,812	
372	Univ. of Charleston	Instruction	3,163,512	142,292	9,892,689						13,198,493	124.62	3,163,512	142,292	10,506,745				13,812,549	
393	Coastal Carolina University	General Instruction			2,081,292						2,081,292	6.71			2,081,292				2,081,292	
422	Francis Marion University	Nursing Program	1,238,031								1,238,031	11.31	1,238,031						1,238,031	25.00
468	USC - Columbia	Instruction: Engineering & Information Technology	12,435,118	80,343	10,656,292						23,171,753	133.44	12,435,118	80,343	10,656,292				23,171,753	
556	Winthrop University	Instruction- College of Arts and Sciences	5,687,718		6,659,903						12,247,621	129.90	5,687,718		7,559,903				13,147,621	
558	Winthrop University	Instruction- College of Business	2,613,824		3,115,372						5,729,196	38.60	2,613,824		3,115,372				5,729,196	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	98,522	803	299,330						398,655	2.88	98,522	803	299,330				398,655	
582	Medical University of South Carolina	Instruction: College of Graduate Studies		22,998	3,729						26,727			22,998	3,729				26,727	
586	Medical University of South Carolina	Research	7,004,029	152,150,000	34,783,119						193,937,148	1,429.95	7,004,029	132,150,000	34,783,119				173,937,148	
611	Technical & Comp. Educ.	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	694,231		557,747						1,251,978	12.16	694,231		557,747				1,251,978	
632	Technical & Comp. Educ.	INSTRUCTION: Science Technologies/Technicians (CIP 41)	46,191		15,008						61,199	0.50	46,191		15,008				61,199	
634	Technical & Comp. Educ.	INSTRUCTION: Security and Protective Services (CIP 43)	1,283,020	71,796	859,419						2,214,235	21.66	1,283,020	71,796	859,419				2,214,235	
646	Technical & Comp. Educ.	Midlands Tech Nursing Program	613,590								613,590	8.00	613,590						613,590	
656	Technical & Comp. Educ.	Innovative Technical Training	552,674								552,674	0.95	552,674						552,674	
662	Technical & Comp. Educ.	INSTRUCTION: Precision Production (CIP 48)	2,374,445	48,802	2,715,097						5,138,344	38.16	2,374,445	48,802	2,715,097				5,138,344	
663	Technical & Comp. Educ.	INSTRUCTION: Transportation and Materials Moving (CIP 49)	142,890	98,000	297,622						538,512	3.75	142,890	98,000	297,622				538,512	
665	Technical & Comp. Educ.	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	18,290,593	301,527	16,386,068						34,978,188	310.54	18,290,593	301,527	17,229,905				35,822,025	
314	Commission on Higher Education	Lottery Tuition Assistance					43,000,000				43,000,000	0.20				43,000,000			43,000,000	
366	Clemson University (E&G)	Instruction--College of Health, Education and Human Development	11,085,860		3,948,577					1,300,000	16,334,437	139.67	11,085,860		4,136,998				15,222,858	
395	Coastal Carolina University	College of Business	2,259,178		4,123,462						6,382,640	35.38	2,259,178		4,609,905				6,869,083	
396	Coastal Carolina University	College of Education	1,586,006		2,895,030						4,481,036	35.95	1,586,006		3,259,862				4,845,868	
398	Coastal Carolina University	College of Natural Science	3,949,743		7,206,278			500,000			11,656,021	79.44	3,949,743		8,118,358				12,068,101	
423	Francis Marion University	Instruction - School of Business	1,286,450		978,518						2,264,968	19.50	1,286,450		1,185,485				2,471,935	
424	Francis Marion University	Instruction - School of Education	823,328		626,577						1,449,905	15.04	823,328		769,862				1,593,190	
427	Lander University	College of Business & Public Affairs	1,945,932	2,077	1,998,672						3,946,681	24.50	1,945,932	756,046	1,403,172				4,105,150	
428	Lander University	College of Science, Mathematics & Natural Sciences	2,550,001	14,411	2,619,112						5,183,524	31.25	2,550,001	739,322	1,838,753				5,128,076	
466	USC - Columbia	Instruction: Business and Hospitality, Retail, and Sports Management	13,542,332	163,213	21,647,681						35,353,226	241.81	13,542,332	163,213	30,459,801				44,165,346	
467	USC - Columbia	Instruction: Education	6,924,846	61,201	8,117,355						15,103,402	123.27	6,924,846	61,201	11,788,326				18,774,373	
470	USC - Columbia	Instruction: Mass Communications and Library Science	2,621,667	39,839	5,575,139						8,236,645	66.90	2,621,667	39,839	9,128,006				11,789,512	
482	USC - Aiken	Instruction: Arts and Sciences	3,553,189	211,982	9,927,148						10,692,319	95.87	3,553,189	211,982	9,174,116				12,939,287	
502	USC - Upstate	Instruction: Arts and Sciences	3,880,018	519,520	9,048,000						13,447,538	113.97	3,880,018	519,520	12,161,186				16,500,724	
504	USC - Upstate	Instruction: Education	819,016		1,707,527						2,526,543	21.41	819,016		1,707,527				2,526,543	
505	USC - Upstate	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	948,618		1,948,812						2,897,430	24.55	948,618		3,045,128				3,993,746	
520	USC - Lancaster	Instruction: Arts & Sciences	1,254,596	124,248	2,264,602						3,643,446	24.74	1,254,596	124,248	3,132,249				4,511,093	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding					FY 2006-07 Governor's Purchase Plan												
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
547	USC - Union	Instruction: Arts & Sciences	457,837	128,192	610,090						1,196,119	10.02	457,837	129,936	765,789				1,353,562	
612	Technical & Comp. Educ.	INSTRUCTION: Natural Resources and Conservation (CIP 03)	89,592		99,329						188,921	1.66	89,592		99,330				188,922	
	Technical & Comp. Educ.	INSTRUCTION: Engineering (CIP 14)	297,117		241,537						538,654	5.38	297,117		241,537				538,654	
617	Technical & Comp. Educ.	INSTRUCTION: Engineering Technologies/technicians (CIP 15)	5,418,762	265,506	5,099,392						10,783,860	83.85	5,418,762	265,965	5,099,392				10,784,119	
618	Technical & Comp. Educ.	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,788	12,768	687,112						1,782,638	14.06	1,082,788	12,768	687,112				1,782,638	
624	Technical & Comp. Educ.	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,787,540	43,635	3,929,538						8,760,713	76.06	4,787,540	43,635	3,929,538				8,760,713	
701	State Department of Education	Nursing Program	597,562								597,562		597,562						597,562	
883	State Museum	Exhibits	500,969		111,247						612,216	9.00	500,969		111,247				612,216	
315	Commission on Higher Education	Technology Grants									12,000,000	0.20						12,000,000		
324	The Citadel	School of Humanities and Social Sciences	3,158,761		2,910,251						6,069,012	53.62	3,158,761		3,418,591				6,577,352	
354	Clemson University (E&C)	Academic Support		2,134,214	36,754,159						38,888,373	404.06		2,432,494	38,356,631				40,789,125	
397	Coastal Carolina University	College of Hum. & Fine Arts	3,953,268		7,214,103						11,167,371	80.00	3,953,268		8,126,183				12,079,451	
425	Francis Marion University	Instruction - College of Liberal Arts	5,284,738		3,553,993						8,838,731	121.72	5,284,738		4,334,099				9,618,837	
429	Lander University	College of Arts and Humanities	2,854,340	18,204	2,931,700						5,804,244	34.75	2,854,340	1,049,633	2,058,206				5,962,179	
430	Lander University	College of Education	1,872,152	237,709	1,922,863						4,032,754	30.75	1,872,152	851,769	1,349,971				4,073,912	
483	University of South Carolina - Aiken	Instruction: Business and Hospitality, Retail, and Sports Management	701,857		1,220,853						1,922,710	17.24	701,857		1,659,713				2,361,570	
484	USC - Aiken	Instruction: Education	592,486		957,573						1,550,059	13.90	592,486		1,329,727				1,922,213	
503	USC - Upstate	Instruction: Business and Hospitality, Retail, and Sports Management	712,124		1,462,965						2,175,089	18.43	712,124		1,462,965				2,175,089	
510	USC - Beaufort	Instruction	1,009,599	246,297	4,047,760						5,303,656	38.16	1,009,599	272,567	5,896,422				7,178,588	
513	USC - Beaufort	Academic Support	369,275		1,534,601						1,903,876	13.61	369,275		1,534,601				1,903,876	
539	USC - Sumter	Instruction: Arts & Sciences	1,752,578	164,319	2,327,117						4,244,014	38.64	1,752,578	164,319	2,880,828				4,797,725	
559	Winthrop Univ.	Instruction- College of Visual and Performing Arts	2,187,077		2,606,703						4,793,780	50.00	2,187,077		2,606,703				4,793,780	
620	Technical & Comp. Educ.	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,377,566	194,478	2,100,253						3,672,287	53.57	1,377,566	194,478	2,100,253				3,672,287	
625	Technical & Comp. Educ.	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,415,919	148,363	4,688,041						11,232,322	100.28	6,415,919	148,363	4,952,100				11,516,382	
666	Technical & Comp. Educ.	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,879,521	103,510	5,287,350						13,270,381	125.13	7,879,521	103,510	5,792,338				13,775,369	
870	State Library	DISCUS - South Carolina's Virtual Library	2,097,458	200,000							2,297,458	2.00	2,097,458	200,000					2,297,458	
297	Comm. on Higher Educ.	Educational Endowment	20,834,108		3,165,892						24,000,000		21,572,425		2,427,575				24,000,000	
307	Commission on Higher Education	Electronic Library									2,000,000	0.34								
316	Higher Ed. Tuition Grants	Tuition Grants	19,322,247	885,940	2,321,305					4,000,000	26,529,492	5.00	19,322,247	885,940	2,321,305		10,157,431		32,686,923	
394	Coastal Carolina University	Specific Instruction Program			1,854,384						1,854,384	20.63			1,854,384				1,854,384	
401	Coastal Carolina University	Academic Support									5,070,215	74.34			5,678,268				5,678,268	
448	SC State Univ.	Libraries	789,138		5,070,215						789,138	8.00	789,138		5,678,268				789,138	
555	Winthrop Univ.	Instruction- General	586,776	331,804	699,370						1,617,950	6.40	586,776	482,087	699,370				1,768,233	
592	Medical University of South Carolina	Scholarships & Fellowships									2,710,129									
613	Technical & Comp. Educ.	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	93,794		89,774						183,568	1.98	93,794		89,774				183,568	
631	Technical & Comp. Educ.	INSTRUCTION: Physical Sciences	1,686,943	9,682	1,610,351						3,306,976	27.41	1,686,943	9,682	1,610,351				3,306,976	
653	Technical & Comp. Educ.	Academic Affairs	855,070	100,000							955,070	14.00	855,070	100,000					955,070	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs
655	Technical & Comp. Educ.	Data Processing Support	1,929,582								1,929,582	19.00	1,929,582						1,929,582	
667	Technical & Comp. Educ.	Occupational Upgrading	4,008,907	212,786	10,583,626						14,805,319	90.53	4,008,907	212,786	11,522,648				15,744,341	
827	Educational Television Comm.	Higher & Medical Education Services	1,077,680		371,023			658,000			2,106,703	18.00	1,077,680		371,023				1,448,703	
306	Comm. on Higher Educ.	LIFE Scholarships	27,631,335						107,295,090		134,929,425		27,631,335				117,098,904		144,730,239	
312	Comm. on Higher Educ.	Palmetto Fellows Scholarships							14,381,991		14,381,991		14,381,991				21,105,571		21,105,571	
328	The Citadel	Academic Support	2,160,216	4,638,231							6,798,447	57.50	2,160,216		5,166,247			7,326,463		
351	Clemson University (E&G)	Research (also see the Economic Growth Result Area for Auto Research)																		
1554	Francis Marion University	College of Nursing Building			31,766,051						31,766,051	279.14			32,744,155			33,298,691		
1559	USC - Columbia	Hydrogen Fuel Cell Research	1,000,000					1,500,000			1,000,000		1,000,000					1,000,000		
1564	Medical University of South Carolina	Simulation Lab - College of Nursing									1,500,000									
616	Technical & Comp. Educ.	INSTRUCTION: Personal and Culinary Services (CIP 12)	917,607	144,740	1,707,873						2,770,220	16.50	917,607	144,740	1,707,873				2,770,220	
635	Technical & Comp. Educ.	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	602,908	37,157	700,548						1,340,613	19.25	602,908	37,157	700,548				1,340,613	
650	Technical & Comp. Educ.	System Office President's Office	870,669								870,669	10.00	870,669						870,669	
652	Technical & Comp. Educ.	Finance and General Administration	1,422,367								1,422,367	15.00	1,422,367						1,422,367	
654	Technical & Comp. Educ.	Audits of Colleges	271,459								271,459	4.00	271,459						271,459	
674	Technical & Comp. Educ.	Scholarships		736,021	2,656,769						3,392,790			736,021	2,656,769				3,392,790	
869	State Library	Network Services (July 1, 2004 -- Name changed to Information Technology Services (ITS))	33,915	282,107							316,022	4.00	33,915	282,107					316,022	
431	Lander University	Instruction - Other	48,606	5,400							54,006		48,606	5,400					54,006	
1557	USC - Columbia	Instruction: Honors College	1,503,170	10,193	1,351,880						2,865,243	9.81	1,503,170	10,193	1,351,880				2,865,243	
332	The Citadel	Scholarships and Fellowships		16,960,050	2,339,190						19,299,240			18,538,892	2,886,260				21,425,152	
352	Clemson University (E&G)	Sponsored Research		63,889,066	10,960,955						74,850,021	107.83		67,068,212	10,960,955				78,029,167	
357	Clemson University (E&G)	Operation and Maintenance of the Plant		15,914	30,061,722					400,000	30,477,636	540.60		15,914	30,234,749				30,250,663	
412	Francis Marion University	Academic Support	1,111,494		2,140,126						3,251,620	43.19	1,111,494		2,806,690				3,918,184	
458	USC - Columbia	Research	457,649	45,931,481	43,581,959						89,971,089	118.01	457,649	68,335,729	43,912,011				112,705,389	
460	USC - Columbia	Academic Support	4,110,813		35,818,492						39,929,305	437.23	4,110,813		36,889,941				41,000,754	
463	USC - Columbia	Scholarships	824,227	39,668,096	36,795,645						76,463,741			39,668,096	36,795,645				76,463,741	
482	USC - Aiken	Academic Support			1,856,448						2,680,675	31.92	824,227		1,856,448				2,680,675	
498	USC - Upstate	Academic Support	1,157,537		3,306,893						4,464,430	29.67	1,157,537		3,306,893				4,464,430	
501	USC - Upstate	Scholarships		6,320,838	8,348,005						14,668,843			6,320,838	8,777,060				15,097,898	
516	USC - Beaufort	Scholarships		633,336	454,594						1,087,930			633,336	454,594				1,087,930	
523	USC - Lancaster	Academic Support	220,050		315,751						536,801	4.65	220,050		496,329				715,379	
526	USC - Lancaster	Scholarships		1,035,398	1,322,125						2,357,523			1,035,398	1,358,791				2,394,189	
541	USC - Sumter	Academic Support	577,755		87,736						1,456,091	16.84	577,755		1,029,990				1,607,745	
544	USC - Sumter	Scholarships		1,068,076	1,235,817						2,303,893			1,250,223	1,235,817				2,486,040	
549	USC - Union	Academic Support	125,515		173,515						299,030	2.95	125,515						299,030	
587	Medical University of SC	Public Service	5,058,857	10,880,000	17,466,529						33,405,386	241.68	5,058,857	10,880,000	17,466,529				33,405,386	
622	Technical & Comp. Educ.	INSTRUCTION: English Language and Literature/Letters (CIP 23)	7,907,586	145,774	5,998,129						14,051,489	129.10	7,907,586	145,774	6,349,575				14,402,935	
636	Technical & Comp. Educ.	INSTRUCTION: Social Sciences (CIP 45)	2,736,398	10,375	1,990,833						4,737,606	42.25	2,736,398	10,375	1,990,833				4,737,606	
651	Technical & Comp. Educ.	Human Resource Services (HRS)	396,887								396,887	7.00	396,887						396,887	
1568	Technical & Comp. Educ.	Piedmont Nursing Program									250,000									
1574	Technical & Comp. Educ.	Horry-Georgetown Nursing Program									235,000									
740	State Department of Education	Adult Education (AE)	910,416	8,473,300	2,102,983	14,277,703				250,000	26,014,402	20.00	910,416	8,473,300	2,102,983	14,277,703			25,764,402	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number    Agency Name    Activity Name			FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																		
			Capital Reserve Fund			Maybank Funding Proviso			Capital Reserve Fund			Other Funds			EIA			Lottery			Reserve Fund			Total Funds			New FTEs																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	Total FTEs

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
379	Univ. of Charleston	Operation/Maintenance of Plant	3,221,112		9,881,649						13,102,761	167.30	3,221,112		10,497,056				13,718,168	
379	University of Charleston	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(452,961)						(452,961)	
402	Coastal Carolina University	Student Services			4,960,674						4,960,674	65.11			5,568,728				5,568,728	
406	Coastal Carolina University	Scholarship & Fellowship			15,805,301						15,805,301				16,265,522				16,265,522	
433	Lander University	Academic Support		30,681	1,925,924						1,956,605	21.91		30,681	1,925,924				1,956,605	
438	Lander University	Scholarships and Fellowships			823,852						823,852				823,852				823,852	
449	SC State Univ.	Student Services	1,691,025		5,047,240						6,738,265	45.00	1,691,025		5,047,240				6,738,265	
457	USC - Columbia	School of Medicine	21,590,476	11,865,448	16,033,344						49,489,268	706.10	21,590,476	25,608,854	19,378,753				66,578,083	
461	USC - Columbia	Student Services	4,922,954	1,043,897	17,525,719						23,492,570	169.33	4,922,954	1,043,897	19,051,740				25,018,591	
1558	USC - Columbia	Instruction: Graduate School, DEIS and University 101	1,502,646	42,035	5,284,021						6,828,702	22.40	1,502,646	42,035	5,284,021				6,828,702	
500	USC - Upstate	Operations & Maintenance	1,476,772		4,263,210						5,739,982	53.14	1,476,772		4,263,210				5,739,982	
500	University of South Carolina - South Carolina	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(198,431)						(198,431)	
515	USC - Beaufort	Operations & Maintenance	382,937		1,112,966						1,495,903	6.88	382,937		924,380				1,307,317	
515	University of South Carolina - Beaufort	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(51,713)						(51,713)	
529	USC -																			
529	Sallkehatchie	Instruction: Arts & Sciences	948,516	112,201	1,169,568						2,230,285	21.07	948,516	132,572	1,594,131				2,675,219	
551	USC - Union	Operations & Maintenance	79,938		86,189				100,000		266,127	4.36	79,938		86,189				166,127	
590	Medical University of South Carolina	Student Services	1,977,608		6,055,007						8,032,615	57.54	1,977,608		6,155,007				8,132,615	
	Technical & Comp. Educ.	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	774,565	16,166	799,020						1,589,751	13.41	774,565	16,166	799,020				1,589,751	
619	Technical & Comp. Educ.																			
626	Technical & Comp. Educ.	INSTRUCTION: Visual and Performing Arts (CIP 50)	67,266		188,638						255,904	1.41	67,266		188,638				255,904	
664	Technical & Comp. Educ.	Student Services	1,317,486	12,000	1,591,673						2,921,159	21.66	1,317,486	12,000	1,591,673				2,921,159	
671	Technical & Comp. Educ.	INSTRUCTION: Multi/interdisciplinary Studies (CIP 30)	9,614,571	17,481,442	28,617,436						55,713,449	663.70	9,614,571	16,888,118	30,728,363				57,231,052	
859	Dept of Archives & History	Micrographics and Photocopy Services	232,973		360,917						593,890	7.00	232,973		360,917				593,890	
872	State Library	Information Services (IS)	311,228	47,500							358,728	10.00	561,228	47,500					608,728	
830	Educational Television Comm.	Educational Television - Local Programming	3,782,135		1,365,650			98,000			5,245,785	68.00	3,782,135		1,410,650				5,192,785	
860	Dept of Archives & History	State Historic Preservation Program	214,072	375,693	500,360						1,090,125	17.50	214,072	376,623	500,360				1,091,055	
861	Dept of Archives & History	State Historical Marker Program	335		21,829						22,164	0.50	335		21,829				22,164	
566	Winthrop University	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(345,362)						(345,362)	
286	Commission on Higher Education	SREB Contractual Scholarships	844,680								844,680		844,680						844,680	
289	Commission on Higher Education	SC Manufacturing Extension Partnerships	1,227,921				1,200,000				2,427,921		1,227,921						1,227,921	
310	Commission on Higher Education	HOPE Scholarships						6,673,826			6,673,826	0.20					6,673,826		6,673,826	
350	Clemson University (E&G)	Wireless Communication - fund through SCRA contribution	1,000,000								1,000,000	5.00	500,000						500,000	
361	Clemson University (E&G)	Auxiliary - Bookstores			1,279,741						1,279,741	0.63			1,729,741				1,729,741	
373	University of Charleston	Research	351,234	2,358,865	3,290,244						6,000,343	5.00	351,234	2,358,865	3,572,066				6,282,165	
413	Francis Marion University	Student Services	775,730		1,000,896						1,776,626	34.00	775,730		1,000,896				1,776,626	
416	Francis Marion University	Operation and Maintenance of Plant	1,433,105		4,770,529						6,203,634	94.00	1,433,105		4,770,529				6,203,634	
462	USC - Columbia	Operations & Maintenance	1,071,449		25,182,827			1,400,000	475,000		28,129,276	414.90	1,071,449		30,105,781				31,177,230	
495	USC - Aiken	Scholarships		3,476,506	6,352,635						9,829,141			3,531,042	6,622,911				10,153,953	
514	USC - Beaufort	Student Services	264,398		959,923						1,223,921	13.19	264,398		959,923				1,223,921	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs
542	USC - Sumter	Student Services	433,227		536,833						970,060	15.94	433,227		536,833				970,060	
566	Winthrop Univ	Operation and Maintenance of Plant	2,495,479		7,494,763						9,990,242	111.00	2,495,479		7,494,763				9,990,242	
567	Winthrop Univ	Student Direct Lending Program	17,600,000								17,600,000			21,000,000					21,000,000	
	Technical & Comp. Educ.	INSTRUCTION: Psychology (CIP 42)	2,137,815	16,421	1,745,998						3,900,234	34.23	2,137,815	16,421	1,745,998				3,900,234	
658	Technical & Comp. Educ.	Support Unit and Warehouse	427,164								427,164	7.00	427,164						427,164	
659	Technical & Comp. Educ.	Inventory Control	120,073		500,000						620,073	3.00	120,073		500,000				620,073	
660	Technical & Comp. Educ.	Multi Media	255,740								255,740	4.00	255,740						255,740	
669	Technical & Comp. Educ.	Academic Support - Library	2,657,268	26,357	4,984,737						7,668,362	113.22	2,657,268	26,357	5,291,783				7,975,408	
670	Technical & Comp. Educ.	Academic Support - Other	11,185,159	5,596,530	33,050,771						49,832,460	550.03	11,185,159	5,355,173	35,319,128				51,859,459	
673	Technical & Comp. Educ.	Operation and Maintenance of Plant	2,319,039	521,765	41,552,540						44,393,344	383.76	2,319,039	522,391	44,199,388				47,040,818	
877	Arts Commission	Community Arts Development	1,645,556	720,833	486,147						2,852,536	18.11	1,398,723	793,574	444,457				2,636,754	
473	USC - Columbia	USC NanoCenter - fund through SCRA contribution	1,000,000								1,000,000									
	Dept of Archives & History	Records Management Services	705,009	61,200	10,500						776,709	18.00	705,009	61,200	10,500				776,709	
873	State Library	Library Development Services (LDS)	121,135	1,019,621	100,000						1,240,756	5.00	121,135	1,023,421	100,000				1,244,556	
329	The Citadel	Student Services			5,142,248						5,142,248	61.47			5,674,303				5,674,303	
	Clemson University (E&G)	Auxiliary - Food Services			10,880,245						10,880,245	1.00			11,880,245				11,880,245	
377	Charleston University of Coastal Carolina	Student Services	1,672,254		5,660,118						7,332,372	105.76	1,672,254		6,004,503				7,676,757	
407	University of South Carolina	Residence Halls			2,542,932						2,542,932	15.46			3,022,851				3,022,851	
437	Lander University	Operation & Maintenance of Plant		7,235	2,822,144				1,000,000		3,829,379	47.50		7,235	2,822,144				2,829,379	
450	SC State Univ.	Residential Life																		
474	USC - Columbia	Small Business Development Center	686,534								686,534		686,534						686,534	
475	USC - Columbia	Law School Books and Publications	344,074								344,074								344,074	
483	USC - Aiken	Student Services	1,105,700		3,362,092						4,467,792	49.57	1,105,700		3,362,092				4,467,792	
499	USC - Upstate	Student Services	1,223,322		5,154,436						6,377,758	58.35	1,223,322		5,154,436				6,377,758	
524	USC - Lancaster	Student Services	235,925		407,036						642,961	7.07	235,925		407,036				642,961	
550	USC - Union	Student Services	112,843		119,736						232,579	5.39	112,843		119,736				232,579	
	Technical & Comp. Educ.	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	204,608	3,576	244,628						452,812	4.31	204,608	3,576	244,628				452,812	
629	Technical & Comp. Educ.	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	296,037	4,194	404,969						705,200	4.41	296,037	4,194	404,969				705,200	
630	Technical & Comp. Educ.	INSTRUCTION: History (CIP 54)	654,792	14,296	509,586						1,178,674	7.50	654,792	14,296	509,586				1,178,674	
1575	Technical & Comp. Educ.	INSTRUCTION: Education (CIP 13)	119,921	72,678	10,114						202,713	2.00	119,921	72,678	10,114				202,713	
1576	Technical & Comp. Educ.	INSTRUCTION: Education (CIP 13)	119,921	72,678	10,114						202,713	2.00	119,921	72,678	10,114				202,713	
857	Dept of Archives & History	Archival Services	744,898	80,000	28,519						853,417	17.00	744,898	80,000	28,519			217,000	1,070,417	
879	Arts Commission	Contributions	225,757								225,757		225,757						225,757	
	Dept of Archives & History	Teaching American History in South Carolina Program		301,783							301,783			301,783					301,783	
874	State Library	Continuing Education (CE)	68,208	33,403							99,611	1.00	68,208	33,403					99,611	
287	Commission on Higher Education	SREB Fees and Assessments	1,506,801								1,506,801		1,506,801						1,506,801	
338	The Citadel	Dining Hall			4,794,942						4,794,942				5,130,588				5,130,588	
346	Clemson University (E&G)	Auxiliary - Student Housing		3,410	22,289,567						22,292,977	126.00		3,410	22,289,567				22,292,977	
353	Clemson University (E&G)	Public Service		10,454,404	5,457,881						15,912,285	102.18			10,454,404	5,863,169			16,317,573	
384	University of Charleston	Auxiliary - Residence Halls			10,961,382						10,961,382	48.54			11,656,883				11,656,883	
385	University of Charleston	Auxiliary - Food Service			5,903,780						5,903,780				5,910,029				5,910,029	
454	SC State Univ	School of Business Accreditation			505,081				89,365		594,446				505,081				505,081	
USC -																				
533	Salkehatchie	Student Services	197,696		248,361						446,057	5.11	197,696		248,361				446,057	



# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
534	USC - Satehatchie	Operations & Maintenance	326,622		416,806				100,000		843,428	8.12	326,622		416,806				743,428	
563	Winthrop University	Student Services	1,098,011		7,633,554						8,731,565	96.00	1,098,011		7,633,554				8,951,565	
864	History	Publication Program	39,229								39,229	1.00	39,229						39,229	
288	Commission on Higher Education	Gear Up	600,000	2,171,919							2,771,919	1.83	600,000	4,632,407					5,232,407	
294	Commission on Higher Education	EIA-Teacher Recruitment			5,871,014						5,871,014				5,871,014				5,871,014	
349	Clemson University (E&G)	Line Item-Advanced Films and Fibers	1,000,000								1,000,000	5.00	1,000,000						1,000,000	
374	University of Charleston	Public Service	84,684	472,895	705,304						1,262,883	6.00		472,895	764,619				1,237,514	
442	SC State Univ	Food Services			5,489,245						5,489,245	41.00			5,489,245				5,489,245	
446	SC State Univ	Research/Grants	429,276	30,526,411							30,955,687	75.00	429,276	30,230,781					30,660,057	
451	SC State Univ	Operation and Maintenance of Plant & Deferred Maintenance	2,421,229		9,616,975				1,500,000		16,038,204	70.00	2,421,229		20,080,908		2,500,000		25,002,137	
451	SC State Univ	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(502,584)					(502,584)		
456	SC State Univ	Felon Laboratory			904,050						904,050				904,050				904,050	
478	USC - Columbia	Auxiliary: Housing			18,236,249						18,236,249	87.76			18,236,249				18,236,249	
649	Technical & Comp. Educ.	Trident Technical College Culinary Arts	775,000								775,000									
1315	Patriots Pt	Collections			168,684						168,684	2.00			168,684				168,684	
284	Commission on Higher Education	Lowcountry Grad Center	660,000								660,000		660,000						660,000	
302	Commission on Higher Education	Performance Funding	2,463,806								2,463,806		2,463,806						2,463,806	
305	Commission on Higher Education	Academic Endowment	444,828								444,828		444,828						444,828	
344	The Citadel	Telephone			20,802						20,802	1.00			22,258				22,258	
408	Coastal Carolina University	Food Serve / Vending			117,366						117,366				122,061				122,061	
434	Lander University	Student Services		16,343	1,424,553						1,440,896	40.00		16,343	1,424,553				1,440,896	
571	Winthrop University	Auxiliary Services- Cafeteria			3,250,000						3,250,000				3,250,000				3,250,000	
639	Technical & Comp. Educ.	Auxiliary Enterprises - Food Services		46,403	1,071,067						1,117,470	5.34		46,403	1,071,067				1,117,470	
643	Technical & Comp. Educ.	Sales & Services of Education Departments			46,200						46,200				46,200				46,200	
644	Technical & Comp. Educ.	F. E. Dubose Career Center			1,581,638						1,581,638	22.00			1,581,638				1,581,638	
645	Technical & Comp. Educ.	Missing and Exploited Children	94,050								94,050	1.00	94,050						94,050	
668	Technical & Comp. Educ.	Community Service Programs		55,000	2,932,604						2,987,604	22.61		55,000	2,932,604				2,987,604	
268	Budget & Control Board	Southern Maritime	116,896						75,000		291,896		116,896						116,896	
1580	Dept of Archives & History	Pass Through	175,000					850,000			1,025,000		175,000						175,000	
1312	Patriots Pt	Operations/Maintenance			2,423,460						2,423,460	50.00			2,423,460				2,423,460	
1314	Develop. Authority	Education/Overnight Camping																		
1314	Develop. Authority	University Center of Greenville - Operations			1,009,601						1,009,601	6.00			1,009,601				1,009,601	
283	Commission on Higher Education	Access and Equity	427,101						800,000		1,227,101		427,101						427,101	
285	Comm. on Higher Educ.	Centers of Excellence	711,613								711,613	1.32	569,291						569,291	
292	Commission on Higher Education	State Approving Section			721,101						721,101				721,101				721,101	
298	Commission on Higher Education	Experimental Program to Simulate	84,399	327,317	143,545						555,261	5.76	84,399	303,517	143,545				531,461	
303	Commission on Higher Education	Cooperative Research	300,000								300,000		300,000						300,000	
326	The Citadel	Faculty/Staff Quarters		236,620	219,863						456,483				274,161				562,570	
339	The Citadel				579,866						579,866	3.00			620,457				620,457	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds
348	Clemson University (E&G)	Line Item-Municipal Services	931,747							931,747	30.00							931,747	
389	University of Charleston	Auxiliary - Bookstore			397,437					397,437					399,893			399,893	
409	Coastal Carolina University	Health Service			203,435					203,435					258,056			258,056	
418	Francis Marion University	Auxiliary Enterprises - Dining Services			285,095					285,095	5.00				285,095			285,095	
420	Francis Marion University	Auxiliary Enterprises - Housing			1,636,253					1,636,253	1.00				189,799			189,799	
439	Lander University	Food Services			1,144,930					1,144,930					1,144,930			1,144,930	
443	SC State Univ.	Housing			5,386,000					5,386,000	40.00				7,299,402			7,299,402	
459	USC - Columbia	Public Service	771,871	16,702,356	13,477,485					30,951,712	201.14			771,871	16,702,356	14,248,485		31,722,712	
479	USC - Columbia	Auxiliary: Student Health Services			6,617,291					6,617,291	31.84				267,973			6,617,291	
480	USC - Columbia	Auxiliary: Bookstore			267,973					267,973	1.29				267,973			267,973	
569	Winthrop Univ	Auxiliary Services- Housing			6,050,000					6,050,000	50.11				6,050,000			6,050,000	
570	Winthrop Univ	Auxiliary Services- Health Center			1,125,000					1,125,000	12.00				1,125,000			1,125,000	
1571	Technical & Comp. Educ.	Florence-Darlington - Mullins Satellite Campus			350,000					350,000									
381	University of Charleston	Hospitality and Tourism	395,000							395,000	2.25			395,000				395,000	
1581	State Library	Pass Through			450,000					450,000									
876	Arts Commission	Arts Education	759,059	263,849	34,512					1,057,420	6.86			759,059	263,849	34,512		1,057,420	
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	46,522		502,507					549,029	3.00				502,507			502,507	
280	Commission on Higher Education	SC Alliance for Minority Participation	320,327							320,327				320,327				320,327	
296	Comm. on Higher Education	Professor of the Year	14,850							14,850									
299	Commission on Higher Education	Higher Education Awareness	459,778							459,778	1.25			459,778				459,778	
309	Commission on Higher Education	Excellence Enhancement					4,700,000			4,700,000	0.20						4,700,000		
1546	Higher Education	Think Tec/Fastr	250,000							250,000				250,000				250,000	
340	The Citadel	Infirmary			1,008,914					1,008,914	12.17				1,079,538			1,079,538	
347	Clemson University (E&G)	Auxiliary - Other		318,626	22,843,268					23,161,894	175.59				318,626	22,843,268		23,161,894	
383	University of Charleston	Governor's School	288,017							288,017	3.00								
387	University of Charleston	Auxiliary - Other Rentals			63,813					63,813					64,207			64,207	
388	University of Charleston	Auxiliary - Vending			89,423					89,423	3.54				89,976			89,976	
399	Coastal Carolina University	Research		2,765,125						2,765,125	2.24			2,695,917				2,695,917	
441	Lander University	Residence Halls		15,906	1,709,607					1,725,513	4.00			15,906	1,726,335			1,742,241	
444	SC State Univ.	Bookstore			2,334,534					2,334,534	14.00				2,334,534			2,334,534	
455	SC State Univ	Transportation			967,081					1,705,446			748,365	748,365	967,081			1,705,446	
		Center for Education, Recruitment, Retention and Advancement; Teaching Fellows Program													5,500,000			5,500,000	
568	Winthrop Univ	Technical & Comp. Educ.			5,500,000					5,500,000	2.00								
1570	State Department of Education	Deferred Maintenance						1,400,000		1,400,000									
792	Clemson University (E&G)	Centers Of Excellence				721,101				721,101						721,101		721,101	
1548	Dept of Archives & History	COMSET	106,021						408,728	514,749	10.00			106,021				106,021	
866	Clemson University	Hunley Project			370,000					370,000					370,000			370,000	
359	Clemson University (E&G)	Auxiliary - Intercollegiate Athletics			30,943,715					30,943,715	127.08				33,550,111			33,550,111	
386	University of Charleston	Auxiliary - Health Services			929,010					929,010	6.54				951,807			951,807	
392	Coastal Carolina University	Book Store			7,826					7,826					7,826			7,826	
400	Coastal Carolina University	Public Service		3,979,083						3,979,083	3.36				3,979,083			3,979,083	

# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number    Agency Name    Activity Name			FY 2005-06 Agency Funding Capital							FY 2006-07 Governor's Purchase Plan Capital											
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	
410	Francis Marion University	Research		211,457	34,584						246,041			211,457	34,584					246,041	
419	Francis Marion University	Auxiliary Enterprises - Bookstore			85,260						85,260	1.00			85,260					85,260	
432	Lander University	Public Service		11,805	11,311						23,116			11,805	11,311					23,116	
487	USC - Aiken	Auxiliary: Bookstore			1,960,631						1,960,631	4.00			1,960,631					1,960,631	
488	USC - Aiken	Auxiliary: Housing			632,905						632,905	5.57			632,905					632,905	
University of South Carolina - Aiken																					
491	Altien	Public Service	57,346	423,964	1,752,566						2,233,896	15.47		423,964	1,794,563					2,218,547	
507	USC - Upstate	Auxiliary: Bookstore			2,400,329						2,400,329	8.01			2,359,850					2,359,850	
508	USC - Upstate	Auxiliary: Housing			748,411						748,411	2.50			748,411					748,411	
517	USC - Beaufort	Auxiliary: Bookstore			543,965						543,965	3.44			710,876					710,876	
527	Us - Lancaster	Auxiliary: Bookstore			428,641						428,641	1.34			466,060					466,060	
553	USC - Union	Auxiliary: Bookstore			99,677						99,677	0.73			110,929					110,929	
560	Winthrop University	Research		23,144	496,964						520,108			444,274	496,964					941,238	
572	Winthrop University	Auxiliary Services- Bookstore and Vending			575,000						575,000				575,000					575,000	
647	Educ.	Technical & Comp.	1,000,000								1,000,000		1,000,000							1,000,000	
1569	Educ.	Technical & Comp.						522,000			522,000										
640	Educ.	Technical & Comp.									22,274,871	44.81		19,503	22,255,369					22,274,871	
295	Commission on Higher Education	Auxiliary Enterprises - Bookstores																			
327	The Citadel	Cutting Edge	150,682								150,682	2.31	150,682							150,682	
337	The Citadel	Public Service		1,369,234	2,445,477						3,814,711	1.81		1,584,262	2,538,835					4,123,097	
337	The Citadel	Gadet Store			4,202,075						4,202,075	6.00			4,496,220					4,496,220	
341	The Citadel	Laundry/Dry Cleaning			1,097,324						1,097,324	24.75			1,174,137					1,174,137	
343	The Citadel	Tailor Shop			1,313,148						1,313,148	9.00			1,405,068					1,405,068	
Francis Marion University																					
411	Francis Marion University	Public Service	18,010	83,385	292,945						394,340			83,385	292,945					376,330	
440	Lander University	Book Store		2,330	1,039,784						1,042,114	6.00		2,330	1,039,784					1,042,114	
African American Professors Program																					
472	USC - Columbia	Auxiliary: Athletics	178,805								178,805		178,805							178,805	
477	USC - Columbia	Auxiliary: Athletics			41,048,820						41,048,820	197.53			41,048,820					41,048,820	
481	USC - Columbia	Auxiliary: Other			3,921,429						3,921,429	18.87			3,921,429					3,921,429	
496	USC - Upstate	Research		173,174	18,159						191,333	0.16		173,174	1,018,159					1,191,333	
University of South Carolina - Upstate																					
497	Upstate	Public Service	24,956	1,645,150	1,518,773						3,188,879	18.46		1,282,989	2,089,718					3,372,707	
509	USC - Upstate	Auxiliary: Other			40,139						40,139	0.13			40,139					40,139	
522	USC - Lancaster	Public Service		220,885	1,172,197						1,393,082	9.92		257,551	1,248,162					1,505,713	
536	Selketchatchie	Auxiliary: Bookstore			223,028						223,028	0.13			191,391					191,391	
545	USC - Sumter	Auxiliary: Bookstore			606,288						606,288	2.12			606,288					606,288	
Technical & Comp. Educ.																					
642	Educ	Auxiliary Enterprise - Vending			4,962,854						4,962,854	10.00			4,962,854					4,962,854	
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963								15,963		15,963							15,963	
281	Commission on Higher Education	Greenville Technical College- University Cht	907,504								907,504		907,504							907,504	
Comm. on Higher Educ.																					
293	Educ.	Youth Leadership Conference	50,000								50,000										
300	Commission on Higher Education	Fund for the Improvement of Postsecondary Education		70,873							70,873	0.52			69,576					69,576	
333	The Citadel	Athletics			5,161,585						5,161,585	39.00			5,522,896					5,522,896	
342	The Citadel	Print Shop			361,441						361,441	12.00			386,742					386,742	
1551	Univ of Charleston	Economic Partnership	591,550								591,550	7.00		591,550						591,550	
Francis Marion University																					
1555	Francis Marion University	Center for the Child Construction							2,000,000		2,000,000										
447	SC State Univ	Public Service	143,526								143,526	3.33	143,526							143,526	
453	SC State Univ	Access and Equity			123,000						123,000				123,000					123,000	
489	USC - Aiken	Auxiliary: Other			87,140						87,140				133,371					133,371	
490	USC - Aiken	Research		127,189	319,590						446,779	0.19		127,187	519,965					647,152	
512	USC - Beaufort	Public Service		293,211	206,505						499,716	2.18		266,941	206,505					473,446	
540	USC - Sumter	Public Service	4,528	136,933	101,054						242,515			136,933	101,054					237,987	
548	USC - Union	Public Service		83,325	82,803						166,128			83,325	82,803					166,128	
561	Winthrop Univ	Public Service		595,140	3,213,927						3,809,067	6.00		289,592	3,248,831					3,538,423	



# Improve our Higher Education System and Cultural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number    Agency Name    Activity Name			FY 2005-06 Agency Funding Capital						FY 2006-07 Governor's Purchase Plan						Capital Reserve Fund		New FTEs			
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs	
---	USC - Columbia	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History											(496,812)						(496,812)	
---	Clemson University (E&G)	1% Reduction to Encourage Collaboration											(881,615)						(881,615)	
---	USC - Columbia	1% Reduction to Encourage Collaboration											(1,529,071)						(1,529,071)	
---	Medical Univ of South Carolina	1% Reduction to Encourage Collaboration											(821,405)						(821,405)	
---	USC - Salkehatchie	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(25,700)						(25,700)	
---	USC - Union	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(5,743)						(5,743)	
378	Univ of Charleston	Institutional Support	5,160,712		15,831,906						20,992,618	179.15	5,160,712		16,817,881				21,978,593	
404	Coastal Carolina University	Institutional Support			9,843,103						9,843,103	124.76			12,530,719				12,530,719	
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel											(67,241)						(67,241)	
415	Francis Marion University	Institutional Support	1,749,572		1,735,293						3,484,865	65.16	1,749,572		1,735,293				3,484,865	
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel											(118,087)						(118,087)	
416	Francis Marion University	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(214,459)						(214,459)	
436	Lander University	Institutional Support		15,474	2,499,931						2,515,405	44.50		15,228	2,502,498				2,517,726	
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel											(158,795)						(158,795)	
452	SC State Univ.	Administration	2,899,339		2,408,928						5,308,267	60.00	2,899,339		2,408,928				5,308,267	
452	SC State Univ.	Savings from Implementing Administration Standards for Non-teaching Personnel											(278,942)						(278,942)	
476	USC - Columbia	Institutional Support	13,093,456		20,485,757						33,579,213	561.27	13,093,456		23,402,775				36,486,231	
486	USC - Aiken	Institutional Support	1,036,744		2,090,710						3,127,454	33.82	1,036,744		2,483,246				3,489,990	
506	USC - Upstate	Institutional Support	1,532,719		3,378,154						4,910,873	68.72	1,532,719		4,518,045				6,050,764	
519	USC - Beaufort	Institutional Support	300,143		923,776						1,223,919	12.73	300,143		923,776				1,223,919	
528	USC - Lancaster	Institutional Support	265,755		484,366						750,121	5.53	265,755		484,366				750,121	
538	Salkehatchie	Institutional Support	260,014		334,729						594,743	5.61	260,014		334,729				594,743	
546	USC - Sumter	Institutional Support	602,559		731,273						1,333,832	14.74	602,559		731,273				1,333,832	
554	USC - Union	Institutional Support	140,273		158,756						299,029	6.37	140,273		158,756				299,029	
564	Winthrop Univ	Institutional Support Services	1,442,259		4,103,283						5,545,542	113.44	1,442,259		4,103,283				5,545,542	
589	Medical University of South Carolina	Administration	29,004,921	1,020,000	88,344,554						118,369,475		29,004,921	1,020,000	90,344,554				120,369,475	
672	Technical & Comp. Educ.	Institutional Support	15,941,030	1,965,725	54,439,845						72,346,600	759.76	15,941,030	2,411,943	58,411,994				76,764,967	
672	Technical & Comp. Educ.	Savings from Implementing Administration Standards for Non-teaching Personnel											(970,252)						(970,252)	
885	Dept of Archives & History	Administration	1,405,452		436,544						1,841,996	12.00	1,405,452		436,544				1,841,996	
885	Dept of Archives & History	Administrative Savings from Consolidation of Cultural Agencies											(187,910)						(187,910)	
887	State Library	Administration	1,453,628	65,366	5,000						1,524,014	7.00	1,453,628	90,708	5,000				1,549,336	
887	State Library	Administrative Savings from Consolidation of Cultural Agencies											(93,408)						(93,408)	
880	Arts Commission	Administration	709,819	14,530							724,349	11.12	709,819	14,530					724,349	
880	Arts Commission	Administrative Savings from Consolidation of Cultural Agencies											(166,995)						(166,995)	
886	State Museum	Administration	499,558		43,926						543,484	6.00	499,558		43,926				543,484	

# Improve our Higher Education System and Cultural Resources FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding Capital						FY 2006-07 Governor's Purchase Plan Capital										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds
886	State Museum	Administrative Savings from Consolidation of Cultural Agencies											(94,364)					(94,364)	
1317	Patriots Pl	Higher Ed. Tuition			1,038,018						1,038,018	8.00			1,038,018			1,038,018	
317	Grants	South Carolina Student Legislature	17,780								17,780								
290	Comm. on Higher Educ.	Arts Program	10,274								10,274								
1547	Comm. on Higher Educ.	National Foundation of Teaching Entrepreneurship (NFTE)	250,000								250,000								
282	Comm. on Higher Educ.	Greenville Higher Ed Center	180,287								180,287								
878	Arts Commission	Artist Development	158,294	5,305	13,044						176,643	2.47		5,305	13,044			18,349	
1573	Technical & Comp. Educ.	Spartanburg Cherokee Expansion	20,946		800,000				2,000,000		2,820,946	0.20			800,000			800,000	
518	University of South Carolina - Beaufort	Penn Center - LINE ITEM	180,240						500,000		680,240	2.00							
862	Dept of Archives & History	National History Day Program	55,241								55,241	1.00							
		Total	728,815,079	538,821,785	1,853,494,740	14,998,804	237,500,000	8,228,000	18,946,458	3,442,853	3,404,247,719	21,113.33	713,515,327	570,725,629	2,021,444,908	14,998,804	253,181,825	217,000	3,574,083,493
																			25,000

# Improve the Conditions for our Economic Growth

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
NEW	Department of Commerce	Governor's Closing Fund							7,000,000				7,000,000	
NEW	Department of Commerce	Competitive Enhancements							2,253,750				2,253,750	12.00
NEW	Department of Commerce	Hydrogen/Fuel Cell							367,640			81,230	448,870	
NEW	Department of Commerce	Capital Access Program									3,000,000		3,000,000	
NEW	Dept of Parks, Recreation & Tourism	Beach Renourishment										5,000,000	5,000,000	
351	Clemson University	Research - International Ctr for Auto Research							2,000,000				2,000,000	
1274	Department of Parks, Recreation & Tourism	Media Placement & Productions	7,894,093		1,000,000			1,000,000	9,494,093		1,000,000		10,494,093	
1291	Department of Commerce	Business Development - Project Management	1,937,879						2,193,879				2,193,879	
661	Technical & Comp Education	Center for Accelerated Technology Training (formerly Special Schools)	2,080,307				3,000,000		3,580,307			3,000,000	6,580,307	
1276	Dept of Parks, Recreation & Tourism	Marketing & Sales	934,525						934,525				934,525	
1277	Department of Parks, Recreation & Tourism	Welcome Centers	2,048,592						2,048,592				2,048,592	
1294	Department of Commerce	Business Solutions - International Trade	443,338		25,000				443,338			1,489	444,827	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside			18,000,000						18,941,001		18,941,001	
1275	Dept of Parks, Recreation & Tourism	Tourism Marketing Partnership Program	3,147,276						3,147,276				3,147,276	
1292	Department of Commerce	Business Development - Marketing	750,000						750,000				750,000	
1298	Department of Commerce	Community and Rural Development	218,590		570,461				789,051		615,285		833,875	
1268	Dept of Parks, Recreation & Tourism	Communications - Tourism	103,842						103,842				103,842	
1279	Dept of Parks, Recreation & Tourism	Tourism Community & Economic Development	277,819		75,000				352,819		125,000		402,819	
1299	Department of Commerce	Community Development Corporation	66,568						66,568				1,066,568	
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure			1,000,000				1,000,000				1,000,000	
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund			5,429,539				5,429,539				9,413,910	
265	Budget & Control Board	Base Closure	574,716						574,716				574,716	
1293	Department of Commerce	Business Development - Foreign Offices	857,850						857,850				857,850	
1605	Department of Commerce	Workforce Investment Act		61,697,984					61,697,984				61,697,984	
1278	Dept of Parks, Recreation & Tourism	Research & Policy Development	233,951						233,951				233,951	
1295	Department of Commerce	Business Solutions - Small Business	518,930						518,930				518,930	
1296	Department of Commerce	Business Solutions - Film	513,074		44,714				513,074		44,714		557,788	
1306	Department of Commerce	Aeronautics - Airport Development	890,553		750,000		5,000,000		890,553		750,000		2,640,553	
1354	Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,731,864	2,473,830					1,731,864	2,473,830			4,205,694	
1614	Labor, Licensing & Regulation	State Emergency Preparedness			165,000						165,000		165,000	
1301	Department of Commerce	Grants and Incentives - Enterprise Zone			275,000						269,754		269,754	
1304	Department of Commerce	Grants and Incentives - CDBG		35,876,911						34,178,927			35,167,488	
1610	SC Office of Regulatory Staff	Utilities-Natural Gas			566,187						566,187		566,187	
1342	Department of Insurance	Captive Formation	323,788		909,283				1,233,071		1,421,783		1,745,571	
1347	Bd of Financial Institutions	Bank Examining			1,951,426				1,951,426		1,951,426		1,951,426	
1216	Department of Agriculture	Marketing & Promotions	1,309,483	630,000	94,550				1,709,483	119,000	266,082		2,094,565	
1339	Department of Insurance	Consumer Services	271,653		61,000				332,653		61,000		332,653	
1345	Department of Insurance	Legal and Investigations	530,117						530,117				530,117	
1349	Dept of Consumer Affairs	Consumer Services	412,564		42,018	50,000			412,564		40,000		452,564	
1355	Labor, Licensing & Regulation	Payment of Wages and Child Labor	335,300						335,300				335,300	
1428	Employment Security Commission	Employment Services		13,875,221	4,207,601				18,082,822		11,536,629		28,197,255	
1115	Secretary of State	Corporations	177,993		200,000				177,993		200,000		377,993	
240	Budget & Control Board	State Revolving Fund Loans	1,064,090	500,000	578,800				1,064,090	500,000	578,800		2,142,890	
1217	Department of Agriculture	Market Services		16,100	1,928,661				1,942,761		1,817,511		1,817,511	
1319	Public Service Commission	Utility Regulation							3,257,541				3,257,541	1.00
1520	SC Office of Regulatory Staff	Utilities-Electric							397,656				397,656	
1612	SC Office of Regulatory Staff	Water/Wastewater			234,100				234,100		234,100		234,100	
1431	Employment Security Commission	Unemployment Insurance (UI)		41,106,705	1,755,927				37,557,489		2,108,398		39,665,887	

# Improve the Conditions for our Economic Growth FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
241	Budget & Control Board	Community Development Block Grants	72,144						72,144				72,144	
1280	Dept of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	456,247	1,247,115					456,247	1,247,115			1,703,362	
1332	Second Injury Fund	Claims Administration		774,105						774,105			774,105	10.00
1336	Department of Insurance	Solvency Monitoring	290,085	1,917,045					290,085	1,917,045			2,207,130	
1338	Department of Insurance	Taxation	155,424						155,424				155,424	
1348	Bd of Financial Institutions	Consumer Finance			1,152,412				1,152,412				1,243,663	
1432	Employment Security	SC Occupational Information	130,724	143,566					803,357	5.00	19,315		464,773	4.00
239	Budget & Control Board	Local Government Infrastructure Grants	275,542		529,067				3,880,542	5.25			3,880,542	
239	Budget & Control Board	Local Government Infrastructure Grants- combine with Rural Infrastructure Fund within Commerce			3,605,000									
1215	Department of Agriculture	General Fund Savings as Activity will be Funded from Gasoline Tax	664,468					75,000	664,468				(137,771)	
1521	SC Office of Regulatory Staff	Transportation												
1333	Second Injury Fund	Legal	246,393		573,061				573,061				573,061	
1337	Department of Insurance	Licensing	421,081		337,781				337,781				337,781	
1344	Department of Insurance	Executive Services			627,972				246,393				980,365	
1350	Dept of Consumer Affairs	Legal Division	86,704						421,081				421,081	
1351	Dept of Consumer Affairs	Advocacy Division	296,351	30,000	795,019	175,000			1,086,723	17,000	88,704		936,723	
981	Dept of Health & Environmental Control	Biotechnology Center (pass thru funds)	577,620						296,351		60,000		356,351	
1281	Dept of Parks, Recreation & Tourism	Pass Through Funds	1,375,000						577,620				577,620	
1603	Tourism	Competitive Grants							1,375,000				1,375,000	
1522	SC Office of Regulatory Staff	Telecommunications			3,000,000			56,727	3,056,727				703,920	
1523	SC Office of Regulatory Staff	Consumer Services			477,477				477,477				477,477	
1611	SC Office of Regulatory Staff	Audit			1,145,252				1,145,252				1,145,252	
1334	Second Injury Fund	Recoveries			114,571				114,571				114,571	
1352	Dept of Consumer Affairs	Public Information	131,648		10,000				141,648	4,000			149,148	
1430	Commission	Labor Market Information Department							1,142,919	22.32			1,142,919	
116	Secretary of State	Uniform Commercial Code	147,261		220,000				367,261	5.00	220,000		367,261	
1540	Budget & Control Board	Competitive Grants					3,000,000		3,000,000					
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations Equipment	500,000						500,000				500,000	
1219	Department of Agriculture	Market Bulletin			376,222				376,222	3.00			342,722	
1475	Clemson PSA	Rural Community Enhancement and Improvement	283,277	187,692					283,277	187,692			560,769	
1495	Clemson PSA	Agricultural Biotechnology	1,206,947	330,569	88,595				1,206,947	330,569	88,595		1,626,111	
1502	Clemson PSA	Rural Community Economic Development	934,380	368,162	26,689				1,329,211	21.84	934,380		1,329,211	
118	Secretary of State	Boards, Commissions, Acts & Resolutions	46,732						46,732	1.00			46,732	
119	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations												
1224	South Carolina State PSA	Community Leadership and Economic Development	539,463	629,675					643,395	5.00			643,395	
1609	SC Office of Regulatory Staff	Legal			741,550				1,169,138	11.00	539,463		1,192,753	
1340	Department of Insurance	Form and Rate review	599,504						741,550	8.00			741,550	
1356	Labor, Licensing & Regulation	Labor-Management Mediation	72,500						599,504	9.25			599,504	
1360	Labor, Licensing & Regulation	Board of Nursing			1,570,000				72,500	1.00			72,500	
1371	Labor, Licensing & Regulation	Board of Architectural Examiners			275,000				1,570,000	25.00			1,570,000	
1375	Labor, Licensing & Regulation	Environmental Certification Board			475,000				275,000	2.75			275,000	
1393	Labor, Licensing & Regulation	Board of Pharmacy							475,000	7.25			475,000	
117	Secretary of State	Notaries and Apostilles	26,318		780,000				780,000	10.20			780,000	
120	Secretary of State	Trademarks, Service of Process, Employment Agencies & Business Opportunities	46,207						26,318	1.00			26,318	
									46,207	2.00			46,207	



# Improve the Conditions for our Economic Growth

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						Maybank Funding Proviso	FY 2006-07 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Total Funds		Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Capital Fund	Total Funds	New FTEs
1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	83,232	29,046	12,512				124,790	1.48	83,232	29,046	12,512		124,790	
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	833,912	404,621	78,030				1,316,563	21.03	833,912	404,621	78,030		1,316,563	
1282	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000						200,000		200,000				200,000	
1608	Jobs - Economic Development Authority	Pass-through		750,000					750,000			178,399			178,399	
1359	Labor, Licensing & Regulation	Board of Medical Examiners			1,223,001				1,223,001	19.00			1,223,001		1,223,001	
1361	Labor, Licensing & Regulation	Board of Occupational Therapy			100,000				100,000	1.70			100,000		100,000	
1364	Labor, Licensing & Regulation	Board of Physical Therapy			110,000				110,000	2.10			110,000		110,000	
1370	Labor, Licensing & Regulation	Board of Veterinary Medical Examiners			110,000				110,000	1.10			110,000		110,000	
1372	Labor, Licensing & Regulation	Building Codes Council	75,000		175,000				250,000	4.00			675,000		675,000	
1373	Labor, Licensing & Regulation	Contractors' Licensing Board			900,000				900,000	12.42			900,000		900,000	
1374	Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors			675,000				675,000	7.00			675,000		675,000	
1379	Labor, Licensing & Regulation	Real Estate Appraisers Board			450,000				450,000	6.02			450,000		450,000	
1381	Labor, Licensing & Regulation	Board of Accountancy			375,000				375,000	5.30			375,000		375,000	
1287	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	377,586						377,586							
1357	Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection	319,460						319,460	14.00			681,400		681,400	
1368	Labor, Licensing & Regulation	Board of Social Work Examiners			150,000				150,000	2.75			150,000		150,000	
1386	Labor, Licensing & Regulation	Board of Dentistry			400,000				400,000	4.40			400,000		400,000	
57	Governor's Office - OEPP	Certification	114,063						114,063	2.00	114,063				114,063	
1536	Adjutant General	Civil Air Patrol	50,000						50,000		50,000				50,000	
1544	Budget & Control Board	City of Florence - Downtown Redevelopment							1,000,000							
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)			300,000				300,000	1.00			300,000		300,000	
1341	Department of Insurance	Pass through Funds			2,412,500				2,412,500				2,551,000		2,551,000	
1376	Labor, Licensing & Regulation	Manufactured Housing Board	75,083		209,738				284,821	7.25			209,738		209,738	
1378	Labor, Licensing & Regulation	Real Estate Commission			1,150,000				1,150,000	21.00			1,150,000		1,150,000	
1380	Labor, Licensing & Regulation	Residential Builders Commission			1,100,000				1,100,000	18.50			1,100,000		1,100,000	
1388	Labor, Licensing & Regulation	Board of Funeral Service			175,000				175,000	1.90			175,000		175,000	
1390	Labor, Licensing & Regulation	Board of Long Term Health Care Administrators			205,000				205,000	2.30			205,000		205,000	
1207	Department of Agriculture	Soybean Board (Pass Thru)			350,000				350,000	1.00			350,000		350,000	
1210	Department of Agriculture	Peanut Board (Pass Thru)			167,900				167,900				167,900		167,900	
1211	Department of Agriculture	Watermelon Board (Pass Thru)			99,077				99,077				99,077		99,077	
1601	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item						250,000	250,000							
1358	Labor, Licensing & Regulation	Board of Chiropractic Examiners			135,000				135,000	1.25			135,000		135,000	
1362	Labor, Licensing & Regulation	Board of Examiners in Opticianry			75,000				75,000	1.25			75,000		75,000	
1363	Labor, Licensing & Regulation	Board of Examiners in Optometry			85,000				85,000	1.25			85,000		85,000	
1366	Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			155,000				155,000	2.20			155,000		155,000	
1367	Labor, Licensing & Regulation	Board of Examiners in Psychology			100,000				100,000	1.10			100,000		100,000	

Improve the Conditions for our Economic Growth  
FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding					FY 2006-07 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs
1369	Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology			85,000				85,000	1.75			85,000		85,000	
1541	Budget & Control Board	Morris Island Lighthouse					500,000		500,000							
1543	Budget & Control Board	Expansion of Heritage Corridor					500,000		500,000							
1208	Department of Agriculture	Pork Board (Pass Thru)			150,000				150,000				150,000		150,000	
1209	Department of Agriculture	Cotton Board (Pass Thru)			413,700				413,700				413,700		413,700	
1365	Labor, Licensing & Regulation	Board of Podiatry Examiners			7,500				7,500	0.50			7,500		7,500	
1377	Labor, Licensing & Regulation	Board of Pyrotechnic Safety			60,000				60,000	1.00			60,000		60,000	
1387	Labor, Licensing & Regulation	Board of Registration for Foresters			45,000				45,000	0.65			45,000		45,000	
1391	Labor, Licensing & Regulation	Massage Bodywork Therapy Panel			175,000				175,000	2.05			175,000		175,000	
1394	Labor, Licensing & Regulation	Pilotage Commission			5,000				5,000				5,000		5,000	
1382	Labor, Licensing & Regulation	State Athletic Commission			45,000				45,000				45,000		45,000	
1383	Labor, Licensing & Regulation	Auctioneers Commission			150,000				150,000	2.15			150,000		150,000	
1384	Labor, Licensing & Regulation	Board of Barber Examiners			325,000				325,000	4.90			325,000		325,000	
1385	Labor, Licensing & Regulation	Board of Cosmetology			750,000				750,000	10.90			750,000		750,000	
1392	Labor, Licensing & Regulation	Perpetual Care Cemetery Board			65,000				65,000	1.15			65,000		65,000	
263	Budget & Control Board	Branderburg Coordination Committee	11,354						11,354		11,354				11,354	
1212	Department of Agriculture	Tobacco Board (Pass Thru)			138,000				138,000				138,000		138,000	
1307	Department of Commerce	Agency Pass Through	597,688				1,450,000		2,047,688		500,000				500,000	
1389	Labor, Licensing & Regulation	Board of Registration for Geologists			65,000				65,000	0.85			65,000		65,000	
114	Secretary of State	Administration	420,634		50,000				470,634	7.00	420,634		50,000		470,634	
657	Technical & Comprehensive Education	Economic Development – Administration	2,269,186						2,269,186	31.00	2,269,186				2,269,186	
1220	Department of Agriculture	Administrative Services	1,153,053	11,000	35,000				1,199,053	15.00	1,153,053	1,000	21,000		1,175,053	
1266	Dept of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	407,049						407,049	4.00	407,049				407,049	
1267	Dept of Parks, Recreation & Tourism	Administration - Tourism	1,165,135						1,165,135	10.00	1,165,135				1,165,135	
1308	Department of Commerce	Administration	2,790,805		97,286				2,888,091	39.00	3,490,805		144,786		3,635,591	
1606	Department of Commerce	Administration - Loan Repayment				3,500,000			3,500,000							
1607	Jobs - Economic Development Authority	Administration		126,081					126,081	1.00		126,081			126,081	
1321	Public Service Commission	Administration			971,767				971,767	10.00			971,767		971,767	
1525	SC Office of Regulatory Staff	Administration			1,506,211				1,506,211	12.00			1,506,211		1,506,211	
1335	Second Injury Fund	Administration			503,945				503,945	8.00			503,945		503,945	
1346	Department of Insurance	Administration	567,379						567,379	21.00	667,379			996,000	1,663,379	
1353	Dept of Consumer Affairs	Administration	584,484		330,463	75,000			989,947	11.00	584,484		336,231		920,715	
1399	Labor, Licensing & Regulation	Administration	701,898		2,807,544				3,509,442	57.00	701,898		3,379,544		4,081,442	
1427	Employment Security Commission	Administration		10,316,031	1,732,204				12,048,235	159.32		9,239,016	2,321,636		11,560,652	
1284	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	45,000						45,000							
1599	Dept of Parks, Recreation & Tourism	Pass Through Funds	25,000						25,000							
1286	Dept of Parks, Recreation & Tourism	Pass Through Funds	246,000						246,000							
1604	Dept of Parks, Recreation & Tourism	Pass Through Funds	175,000						175,000							
1476	Clemson PSA	Government and Public Affairs Research and Education	214,073	97,802	56,829				368,704	6.99		97,802	56,829		154,631	
1484	Clemson PSA	Rural Community Leadership Development	365,626	275,917	75,779				717,322	8.96		275,917	75,779		351,696	
1500	Clemson PSA	Rural Community Public Issues Education	65,770	50,890	21,921				138,581	2.59		50,890	21,921		72,811	
1513	Clemson PSA	Community and Economic Affairs Research and Education	181,121	83,825	41,300				306,246	5.92		83,825	41,300		125,125	

# Improve the Conditions for our Economic Growth FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan							
			Federal Funds		Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	Capital Reserve Fund	Total Funds
			53,347,366	173,401,662	84,114,459	3,800,000	18,326,000	1,131,727	334,121,214	2,273.06	67,460,110	168,653,515	104,604,661	9,077,230	349,795,516	17.00
		Total														

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve	New FTEs
NEW	Medical University of South Carolina	Hypertension Initiative							250,000				250,000
----	Social Services	Targeted Case Management							480,400		15,853,200		16,333,600
----	Disabilities & Special Needs	Targeted Case Management							322,500		10,642,500		10,965,000
----	Dept of Mental Health	Targeted Case Management							85,200		2,811,600		2,896,800
----	Governor's Office - OEPP	Targeted Case Management - Continuum of Care							41,100		1,356,300		1,397,400
----	Alcohol & Other Drug Abuse Services	Targeted Case Management							8,000		264,000		272,000
----	Medical University of South Carolina	Targeted Case Management							200		6,600		6,800
----	Dept of Health & Environmental Control	Targeted Case Management							3,400		112,200		115,600
----	Juvenile Justice	Targeted Case Management							49,600		1,636,800		1,686,400
----	School for the Deaf & Blind	Targeted Case Management							9,500		313,500		323,000
----	Commission for the Blind	Targeted Case Management							100		3,300		3,400
1101	Social Services	Child Support Enforcement	5,238,230	22,551,507	10,464,903	11,500,000			5,238,230	31,902,868	13,281,915	16,500,000	66,923,013
1092	Social Services	Child Abuse and Neglect - Intake and Assessment	3,294,692	17,019,313	5,292,017				3,536,743	28,920,530	4,905,368		37,362,641
1094	Social Services	Child Protective Treatment Services - In-Home	4,026,962	15,447,044	3,916,741				7,946,013	19,044,278	6,239,062		33,229,353
839	Vocational Rehabilitation	Direct Client Services	9,044,039	26,257,741	1,084,208	600,000			9,703,668	29,910,082	954,720		40,568,470
968	Dept of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,088,225	3,386,905	509,679				4,537,930	2,821,183	450,423		7,809,536
1088	Social Services	Adoptions	2,632,015	4,232,868	3,971,758				3,451,412	4,568,047	7,115,351		15,134,810
1105	Social Services	Food Stamp Program	11,745,183	533,205,324	11,062,121				11,745,183	600,168,105	10,639,335		622,552,623
911	Dept of Health & Human Services	Community Long Term Care	27,597,831	65,902,495	1,752,836				29,310,703	69,738,147	1,752,836		100,801,686
911	Dept of Health & Human Services	CLTC - Add 500 slots to Elderly/Disabled Waiver; Increase Personal Care Rate \$1							2,159,394	4,853,902			7,013,296
915	Dept of Health & Human Services	EPSTD Screening	3,404,634	8,759,466	275,568				3,404,634	8,759,466	175,568		12,339,668
937	Dept of Health & Human Services	Disproportionate Share Protection from Public Health Emergencies	21,292,776	464,414,900	178,786,386				21,292,776	472,217,564	188,786,386		682,296,726
978	Dept of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program		22,824,323						17,306,332	26,219		17,332,551
985	Dept of Health & Environmental Control	Special Health Care Needs Program	6,372,958	9,433,434	1,859,629				6,372,958	9,242,666	1,536,879		17,152,503
999	Department of Mental Health	Crisis Stabilization	12,111,220	1,090,504	8,527,208				12,111,220	780,527	8,527,208		21,418,955
1100	Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	21,967,673	4,831,852	10,125,359				22,660,746	6,395,732	13,275,534		42,332,012
897	Dept of Health & Human Services	MUSC Medicaid Services		22,110,432	9,525,613					40,163,026	9,525,613		49,688,639
907	Dept of Health & Human Services	Physician Services	85,296,278	209,204,004	5,120,380				107,955,212	250,093,385	5,120,380		363,168,977
913	Dept of Health & Human Services	Home Health Services	3,745,097	9,635,412	303,124				3,745,097	9,635,412	193,124		13,573,633

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan FY 2005-06						
			Maybank Funding			Capital Reserve Fund			Supplemental Proviso				General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs	
			General Funds	Federal Funds	Other Funds				Total Funds	Total FTEs									
942	Dept of Health & Human Services	Medicaid Eligibility	7,967,387	19,589,649	11,033,109				38,590,145	493.00				10,467,387	20,068,410	11,033,109		41,568,906	
1091	Social Services	Adult Protective Services	2,144,051	3,861,818	3,066,473				9,072,342	166.38				2,144,051	5,602,866	4,349,660		12,096,597	
1095	Social Services	Foster Care Services	3,921,693	21,999,020	8,297,844				34,218,557	502.35				4,924,169	24,128,848	14,391,672		43,444,689	55.00
1103	Social Services	Child Care	4,678,869	64,142,287	8,701,873				77,523,029	98.46				4,678,869	78,700,224	4,951,339		88,330,432	
	Housing Finance & Development Auth	Rental Assistance																	
1134	Governor's Office - OEPP	Pass-Through Funds	297,938	100,380,719	1,549,940				101,930,659	43.00					100,380,719	1,549,940		101,930,659	
65	Dept of Health & Human Services	DMH Medicaid Services		155,014,314	66,783,245				221,797,559						124,079,684	66,783,245		190,862,929	
895	Dept of Health & Human Services	DDSN Medicaid Services		327,982,953	141,301,570				469,284,523						316,929,345	141,301,570		458,230,915	
901	Dept of Health & Human Services	Hospital Services - Nonrecurring Funding Proviso	173,008,665	464,658,073	27,434,454				665,101,192					176,166,912	478,882,758	23,051,826		678,101,496	
901	Dept of Health & Human Services	Tobacco Deallocation Appropriation														8,000,000		8,000,000	
926	Dept of Health & Human Services	Hospice Care	1,536,317	3,745,602	79,444				5,361,363					1,770,439	10,666,394	79,444		12,516,277	
973	Dept of Health & Environmental Control	Chronic Disease Prevention	1,738,580	5,708,590	96,745				7,543,915	37.12				1,738,580	5,560,214	70,747		7,369,541	
		Temporary Assistance to Needy Families (TANF)/Family Independence																	
1104	Social Services	State Level Activity Home and Community-based Services	16,581,589	58,355,086	13,225,040				88,161,715	750.31				16,581,589	76,475,962	8,142,973		101,200,524	
87	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	78,737	236,210					314,947	3.00				78,737	236,210			314,947	
90	Lieutenant Governor	Health & Demographics	835,025	9,095,492	618,900				10,549,417					835,025	9,195,492	618,900		10,649,417	
209	Board	Health & Demographics	877,810	195,729	2,424,492				3,498,031	25.00				877,810	108,525	2,273,452		3,259,787	
892	Dept of Health & Human Services	Managed Care	22,480,685	54,696,652	1,118,695				78,296,032					45,607,070	146,304,951	9,118,695		201,030,716	
896	Dept of Health & Human Services	DHEC Medicaid Services		30,767,767	13,255,365				44,023,132						27,697,271	13,255,365		40,952,636	
898	Human Services	USC Medicaid Services		4,458,954	1,921,006				6,379,960						7,985,247	1,921,006		9,906,253	
903	Dept of Health & Human Services	Nursing Facility Services	125,433,331	343,378,050	22,798,973				491,610,354					125,433,331	288,720,995	5,568,573		419,722,899	
912	Dept of Health & Human Services	Community Long Term Care Administration	1,466,792	4,455,264	393,335				6,315,391	51.00				1,466,792	914,107	443,335		2,824,234	
925	Dept of Health & Human Services	Medicare Premium Payments	34,410,891	75,502,855	5,449,667				115,363,413					43,410,891	102,490,479	12,449,667		158,351,037	
928	Dept of Health & Human Services	Residential Care Facility	16,074,487						16,074,487					16,074,487				16,074,487	
936	Dept of Health & Human Services	Emotionally Disturbed Children		51,065,427	22,000,000				73,065,427						49,451,770	22,000,000		71,451,770	
939	Dept of Health & Human Services	Palmetto Senior Care	3,000,000	6,963,467					9,963,467					3,000,000	6,163,464			9,163,464	
	Dept of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	2,200,208	167,074	3,509,975				5,877,257	102.07				2,565,208	161,265	3,590,703		6,317,176	
966	Dept of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program																	
967	Dept of Health & Environmental Control		7,120,210	47,252,044	82,324				54,454,578	158.25				7,443,210	48,698,939	236,527		56,378,676	

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan FY 2005-06							
			Maybank Funding			Capital Reserve Fund	Supplemental Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs	
			General Funds	Federal Funds	Other Funds											
975	Dept of Health & Environmental Control	Assuring Public Health Services	41,979,734	23,044,282	22,602,368				87,626,384	1,292.96	41,979,734	27,333,044	26,629,952		95,942,730	
977	Environmental Control	Minority Health	409,378	264,916					674,294	8.45	446,078	159,797	70,486		676,361	
986	Dept of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,488,170		25,000				1,513,170	6.47	1,488,170		36,280		1,524,450	
1592	Dept of Mental Health	Outpatient Services	35,045,302	5,133,844	40,144,132				80,323,278	1,482.30	35,045,302	5,155,136	40,034,132		80,234,570	
1024	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	2,683,866	4,283,459					6,967,325		2,795,866		4,283,459		7,079,325	
1099	Social Services	Domestic Violence	5,027	4,156,750	1,058,679				5,220,456	1.61	5,027	3,601,984	1,104,381		4,711,392	
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125					375,038	1.50	97,913	277,125			375,038	
		State Level Activity - Family Caregiver Support Program	19,484	58,449					77,933	1.00	19,484	58,449			77,933	
97	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program							2,059,170			2,079,170			2,079,170	
98	Lieutenant Governor	The Medicaid Fraud Control Section	323,044	969,122					1,292,166	14.00	323,044	969,122			1,292,166	
141	Attorney General	Case Services, Purchased	800,000	8,814,563					9,614,563		800,000	8,814,563			9,614,563	
840	Vocational Rehabilitation	Disability Determination Services		28,525,000	3,427,400				31,952,400	312.36		32,337,364	2,650,686		34,988,050	
850	Vocational Rehabilitation															
888	Dept of Health & Human Services	Clinic Services	29,490,858	73,169,572	2,075,217				104,735,647		30,953,708	66,417,955	2,075,217		99,446,880	
905	Dept of Health & Human Services	Pharmaceutical Services	137,703,231	500,119,835	76,030,214				715,853,280		156,797,090	340,120,833	88,480,214		585,398,137	
		Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP - 12).														
905	Dept of Health & Human Services	Dental Services	26,196,231	69,834,884	3,929,713				99,960,828		27,699,245	68,263,957	3,929,713		99,892,915	
909	Human Services															
919	Dept of Health & Human Services	Transportation Services	13,278,073	34,161,917	1,074,714				48,514,704		24,839,305	64,948,867	684,714		90,472,886	
930	Dept of Health & Human Services	Integrated Personal Care	383,870	889,725					1,273,595		383,870	889,725			1,273,595	
982	Dept of Health & Environmental Control	Drug Control			2,008,454				2,008,454	32.88			2,128,071		2,128,071	
1014	Dept of Disabilities and Special Needs	Early Intervention	1,297,740		10,472,294				11,770,034	2.00	3,265,740		12,052,294		15,318,034	
1018	Dept of Disabilities and Special Needs	Waiver Services	13,097,907	140,000	22,106,298				35,344,205	4.00	13,097,907	140,000	22,106,298		35,344,205	
1027	Dept of Disabilities and Special Needs	Mental Retardation - Community Training Homes	24,988,442		63,635,634				88,624,076	28.00	27,230,793		86,146,860		113,377,653	
1036	Alcohol & Other Drug Abuse Services	Chemical Dependency Community Based Intervention Services	753,367	1,046,153					1,799,520	2.00	753,367	956,153			1,709,520	
1037	Alcohol & Other Drug Abuse Services	Community-Based Treatment Services	6,863,387	15,568,942	1,323,881				23,756,210	5.50	7,613,387	15,703,791	1,021,951		24,339,129	
1090	Social Services	Adoption Subsidy- Special Needs	7,866,719	12,086,457	1,546,687				21,469,863		9,866,719	13,100,074	3,680,850		26,647,643	
1097	Social Services	Homemaker Services	228,312	3,573,258	629,086				4,430,656	131.81	228,312	4,546,366			4,774,678	
1107	Social Services	USDA Food Distribution	57,011	8,323,691	67,716				8,448,418	2.01	57,011	9,529,356	69,065		9,655,432	
1129	Commission for the Blind	Prevention of Blindness	804,856						804,856	7.00	934,846				934,846	
1135	Housing Finance & Development Auth	Housing Initiatives		10,210,345					10,210,345	6.56		9,457,143			9,457,143	

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## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan				
			Maybank Funding			Capital Reserve			General Funds	Federal Funds	Other Funds	Capital Reserve	New FTEs
			General Funds	Federal Funds	Other Funds	Fund	Proviso	Supplemental Proviso	Total Funds	Total FTEs			
1136	Housing Finance & Development Auth	Homeownership			1,705,970				1,705,970	22.00		1,935,153	
914	Dept of Health & Human Services	Home Health Services Administration	36,040	74,817	5,333				116,190	1.50	36,040	5,333	116,190
932	Dept of Health & Human Services	DSS Medicaid Services		41,459,331	17,861,503				59,320,834			17,861,503	51,933,635
908	Dept of Health & Human Services	Physician Services Administration	506,956	1,052,420	75,023				1,634,399	21.10	506,956	75,023	1,634,399
60	Governor's Office - OEPP	Intensive Case Management	3,673,090		4,895,569				8,568,659	88.00	3,673,090	5,051,932	8,725,022
60	Governor's Office - OEPP	Continuum of Care - administrative savings from restructuring									(144,885)		(144,885)
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	833,562	5,520,663					6,354,225		833,562	5,638,620	6,472,182
1560	USC - Columbia	Palmetto Poison Control Center					200,000		200,000			200,000	200,000
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955						37,955	0.25	37,955		37,955
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment		320,000					320,000	0.50			320,000
843	Vocational Rehabilitation	Independent Living	35,000	315,000					350,000		35,000		350,000
899	Dept of Health & Human Services	DAODAS Medicaid Services		9,406,402	4,052,465				13,458,867			4,052,465	12,736,378
900	Dept of Health & Human Services	Continuum of Care		8,205,761	3,535,205				11,740,966			3,535,205	9,394,168
921	Dept of Health & Human Services	Lab and X-Ray Services	8,511,585	21,898,665	688,919				31,099,169		8,511,585	21,898,665	30,849,169
1585	Dept of Health & Human Services	Prevention Partnership Grants			2,000,000				2,000,000		5,000,000		5,000,000
970	Dept of Health & Environmental Control	Maternal and Infant Health	3,357,658	109,290,956	21,919,812				134,568,426	793.92	3,691,263	112,843,321	138,354,604
972	Dept of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	804,001						804,001		804,001		880,803
984	Dept of Health & Environmental Control	Independent Living - Home Health Program		452	29,655,372				29,655,824	368.65		28,740,329	28,747,700
992	Dept of Health & Environmental Control	Emergency Medical Services	703,276	1,906,347	95,531				2,705,154	26.30	703,276	1,214,686	2,057,896
995	Dept of Health & Environmental Control	Vital Records	253,969	1,831,054	4,647,234				6,732,257	71.65	253,969	1,240,800	6,162,008
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	1,486,419	217,748	1,702,682				3,406,849	98.56	1,486,419	1,702,682	3,647,982
1588	Dept of Mental Health	Assertive Community Treatment	1,370,346	190,504	1,489,651				3,050,501	73.92	1,370,346	1,489,651	3,050,501
1589	Dept of Mental Health	Community Based Rehabilitation	8,035,568	1,177,144	9,204,683				18,417,395	234.64	8,035,568	9,204,683	18,417,395
1020	Dept of Disabilities and Special Needs	Adult Development and Supported Employment	9,861,090		39,820,052				49,681,142		9,861,090	39,820,052	49,681,142
1029	Dept of Disabilities and Special Needs	Autism Community Training Homes	2,449,369		6,249,468				8,698,827	50.00	2,669,164	7,093,658	9,762,822
1089	Social Services	Adoption Subsidy- Legal Costs	750,000	750,000					1,500,000		750,000		1,500,000
		Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies											
1098	Social Services		274,560	490,337	68,514				833,411	15.67	1,773,091	2,529,804	4,852,884
													90.00

# Improve the Health and Protections of our Children and Adults

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Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan FY 2005-06							
			Capital Reserve Fund			Maybank Funding Proviso			General Funds			Other Funds				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs
		Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	8,710	30,826,050	319,384				31,154,144	11.66	8,710	33,666,546	312,022		33,987,278	
1106	Social Services															
	Commission for the Blind	Adjustment to Blindness	242,000	910,660					1,152,660	19.25	242,000	910,660			1,152,660	
1125	Human Affairs															
	Commission	Fair Housing Investigations		174,700					174,700	3.00		224,700			224,700	
933	Dept of Health & Human Services	DJJ Medicaid Services		18,748,725	8,077,323				26,826,048			29,884,869	8,077,323		37,962,192	
934	Dept of Health & Human Services	Dept of Education Medicaid		55,587,823	23,948,338				79,536,161			55,881,109	23,948,338		79,829,447	
	Dept of Health & Human Services	Nursing Facility Administration	1,528,697	4,140,166	2,173,334				7,842,197	15.00	1,528,697	5,381,574	2,173,334		9,083,605	
904	Human Services															
	Dept of Health & Human Services	Dental Services Administration	122,534	254,376	18,134				395,044	5.10	122,534	254,376	18,134		395,044	
910	Dept of Health & Human Services	EPSTD Screening Administration														
	Dept of Health & Human Services	Lab and X-Ray Services	9,611	19,951	1,422				30,984	0.40	9,611	19,951	1,422		30,984	
916	Dept of Health & Human Services															
922	Dept of Health & Human Services	Administration	24,026	49,878	3,556				77,460	1.00	24,026	49,878	3,556		77,460	
	Dept of Health & Human Services															
927	Human Services	Hospice Care Administration	36,040	74,817	5,333				116,190	1.50	36,040	74,817	5,333		116,190	
	Governor's Office - OEPP	Conduct statewide reviews of children in foster care as per statute														
62		State Level Activity - Elder Abuse Prevention	196,164		374,522				570,686	9.00	196,164		495,495		691,659	
	Lieutenant Governor															
105			2,500						2,500		2,500				2,500	
	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program									140,000				140,000	
	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845						689,845		689,845				689,845	
601																
	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,219,481						6,219,481	11.03	6,219,481				6,219,481	
608																
	Vocational Rehabilitation	Supported Employment		528,000					528,000	17.00		528,000			528,000	
842																
	Vocational Rehabilitation	SSI Program		2,000,000					2,000,000	10.00		2,020,193			2,020,193	
845																
	Vocational Rehabilitation	Workshop Production			17,000,000				17,000,000				17,000,000		17,000,000	
849																
	Dept of Health & Human Services	Medical Professional Svcs.	5,106,951	13,139,199	413,351				18,659,501		5,106,951	13,139,199	263,351		18,509,501	
917																
	Dept of Health & Human Services	MUSC Maxillofacial Services	250,000						250,000		250,000				250,000	
940																
	Dept of Health & Human Services	Medicaid Eligibility Support	995,027	1,811,362	483,963				3,290,352	67.50	995,027	1,811,362	483,963		3,290,352	
943																
	Dept of Health & Environmental Control	Underground Storage Tanks		3,476,096	3,180,653				6,656,749	95.24		3,157,945	2,076,512		5,234,457	
950																
	Department of Mental Health	Long Term Inpatient Psych	12,072,561	19,190	10,638,401				22,730,152	380.37	12,472,561		7,348,375		19,820,936	
1002																
	Department of Mental Health	Acute Psych	18,472,430	27,467	15,335,494				33,835,391	567.96	19,772,430	6,657	15,355,494		35,134,581	
1003																
	Department of Mental Health	Inpatient Psych for Children	9,448,432	38,972	7,396,728				16,884,132	274.12	9,448,432	74,355	7,396,728		16,919,515	
1004																
	Department of Mental Health	Community Residential (Housing) Support	13,533,738	1,919,574	15,010,120				30,463,431	549.37	14,133,738	1,788,804	15,360,120		31,282,662	
1590																
	Dept of Mental Health	Day Treatment	4,002,003	586,260	4,584,264				9,172,527	160.61	4,002,003	586,260	4,584,264		9,172,527	



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Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan FY 2005-06					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs
1026	Dept of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR)	15,846,329	215,657	40,576,031				15,846,329	192,181	45,255,029		61,293,539	
1028	Dept of Disabilities and Special Needs	Mental Retardation - Assisted Living	4,571,056		11,640,665				4,571,056		11,640,665		16,211,721	
1035	Alcohol & Other Drug Abuse Services	Chemical Dependency Community Based Prevention Services	122,659	7,903,827					122,659	7,353,827			7,476,486	
1096	Social Services	Foster Home Payments	5,819,563	13,311,076	2,856,323				9,979,530	10,854,739	2,867,892		23,702,261	
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - HCARE		97,778						97,778			97,778	
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	20,152	114,196					20,152	114,196			134,348	
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds		853,173									853,173	
1566	Medical University of South Carolina	Hollings Cancer Center						500,000	500,000				500,000	
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	77,917						77,917				77,917	
931	Dept of Health & Human Services	School for the Deaf and Blind		1,627,541	701,177					2,572,731	701,177		3,273,908	
944	Dept of Health & Human Services	Automated Claims Processing	7,437,376	30,903,985	2,982,911				7,437,376	23,312,286	2,982,911		33,732,573	
946	Dept of Health & Human Services	Audits/Compliance	823,613	1,566,659	127,799				823,613	1,566,659	127,799		2,518,071	
1584	Dept of Health & Human Services	Trauma Center Fund	4,000,000	9,181,230					4,000,000	8,991,231			12,991,231	
976	Dept of Health & Environmental Control	Injury and Violence Protection		404,265	39,841					832,181	50,919		883,100	
991	Dept of Health & Environmental Control	Certification		5,192,402	274,589					5,856,565	46,342		5,902,907	
994	Dept of Health & Environmental Control	Laboratory	2,652,695	2,940,890	6,478,437				2,652,695	2,845,102	6,812,989		12,310,786	
1007	Department of Mental Health	Nursing Home for Mentally Ill	11,856,222	23,329	16,913,325				11,856,222	3,329	16,913,325		28,772,875	
1019	Dept of Disabilities and Special Needs	Respite/Family Support Stipends	3,223,662						3,223,662				3,223,662	
1031	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	120,442		432,619				120,442		432,619		553,061	
1032	Dept of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,256,883	41,500	47,067,730				54,256,883	40,000	44,083,677		98,380,560	
1102	Social Services	Child Care Licensing	173,728	3,460,737	336,432				173,728	3,509,673	221,878		3,905,279	
1128	Commission for the Blind	Training and Employment		489,718	80,000				325,078	489,718	80,000		894,796	
1130	Commission for the Blind	Older Blind & Independent Living		391,179					20,000	397,168			417,168	
1146	Human Affairs	Employment Discrimination Investigations	485,157		394,461				485,157		394,461		879,618	
902	Dept of Health & Human Services	Hospital Services Administration	414,454	860,391	61,334				414,454	860,391	61,334		1,336,179	
918	Dept of Health & Human Services	Medical Professional Svcs. Administration	60,066	124,694	8,889				60,066	124,694	8,889		193,649	
920	Dept of Health & Human Services	Transportation Services Administration	180,198	374,083	26,667				180,198	374,083	26,667		580,948	

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve	New FTEs
75	Governor's Office - OEPP	Grants Administration (Formula)		28,057,927	520,000					28,577,927	560,000		26,704,316
76	Governor's Office - OEPP	Grants Administration (Competitive)		1,687,698						1,687,698			1,687,698
935	Human Services	Commission for the Blind		202,221	87,121					289,342	87,121		503,115
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	198,289						198,289				198,289
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	131,398						131,398				131,398
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000						145,000				145,000
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental		495,083						449,195			449,195
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE		258,551						295,836			295,836
		Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		70,784						70,784			70,784
1533	Lieutenant Governor	Medicaid Audits	1,045,373						1,045,373				1,045,373
273	Budget & Control Board - Auditor	Health Professions Student Programs	619,523						619,523				619,523
595	Consortium of Hospitals	Instruction		1,262,731						1,393,845			1,393,845
604	Consortium of Hospitals	Education Residency Training Programs (excluding Family Medicine Residency Training Programs)											
609	Consortium of Hospitals	BPAO Grant	16,000	400,000						416,000	403,057		419,057
846	Dept of Health & Human Services	Rural Hospital Grants					3,000,000			3,000,000			
1586	Dept of Health & Human Services	Rape Violence Prevention	858,415	1,014,121					858,415	770,094			1,628,509
983	Dept of Health & Environmental Control	Radiological Health	866,355	232,801	809,105				866,355	76,483	752,063		1,694,901
988	Dept of Health & Environmental Control	Health Facilities Licensing	1,842,824		728,299				1,842,824		727,699		2,570,523
990	Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,581,777						1,581,777				1,581,777
993	Environmental Control	Forensic - Community Mental Health	616,860	396,397	706,609				616,860		706,609		1,323,469
1587	Dept of Mental Health	Autism Family Support	674,845	20,000	5,234,034				674,845	55,000	5,234,034		5,963,879
1022	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	357,849	130,000					357,849	130,000			487,849
1025	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	325,640		483,835				354,862		283,835		638,697
1030	Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services		63,077	490,872					63,077			63,077
1038	Commission for the Blind	Vocational Rehab Services	290,302	3,600,000					290,302	3,698,955			3,989,257
1126	Human Affairs Commission	Intake & Referral	142,536		138,837				142,536		138,837		281,373

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan FY 2005-06				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve	New FTEs
1218	Department of Agriculture	Inspection Services			2,091,565					2,091,565			25.81
893	Dept of Health & Human Services	Managed Care Administration	252,277	523,716	37,334				252,277	523,716	37,334		813,327
906	Dept of Health & Human Services	Pharmaceutical Services Administration	156,171	4,759,541	1,501,556				156,171	4,759,541	1,501,556		6,417,268
929	Dept of Health & Human Services	Residential Care Facility Administration	72,080	149,634	10,666				72,080	149,634	10,666		232,380
889	Dept of Health & Human Services	Clinic Services Administration	24,026	49,878	3,556				24,026	49,878	3,556		77,460
51	Governor's Office - OEPP	Grant Making	57,440	1,990,124					57,440	1,990,124			2,047,564
58	Governor's Office - OEPP	Veterans Disability & Claims Program	768,213						768,213		425,000		1,193,213
61	Governor's Office - OEPP	Advocacy		178,684						178,684			178,684
72	Governor's Office - OEPP	Recruit, train, and supervise volunteers.	869,271		2,549,859				869,271		2,830,975		3,700,246
91	Lieutenant Governor	State Level Activity - Employment and Training Services	10,234	92,099					10,234	92,099			102,333
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,223,600						1,246,937			1,246,937
94	Lieutenant Governor	State Level Activity - Medicare Fraud	25,076	75,227					25,076	75,227			100,303
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud		117,273						117,273			117,273
1529	Lieutenant Governor	State Level Activity SC Access Plus/Aging and Disabilities Resource Center		424,000						305,205			305,205
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		245,329						245,329			245,329
238	Budget & Control Board	Adoption Assistance			9,555						9,917		9,917
1542	Budget & Control Board	Accountability Strategy for SC Prevention Programs					70,000						
605	Consortium of Community Teaching Hospitals	Instruction	72,268	470,284					72,268	449,499			521,767
844	Vocational Rehabilitation	Workshop Contracts			1,250,000						1,250,000		1,250,000
890	Dept of Health & Human Services	Durable Medical Equipment	13,284,007	32,373,055	681,920				13,284,007	32,373,055	681,920		46,338,982
938	Dept of Health & Human Services	Other Entities Medicaid Ser		7,936,786	3,419,325					18,925,024	8,419,325		27,344,349
1021	Dept of Disabilities and Special Needs	Service Coordination	3,179,731		12,130,991				3,179,731		12,130,991		15,310,722
1021	Dept of Disabilities and Special Needs	Provide funding specific to agency needs and mission							(307,957)				(307,957)
1214	Department of Agriculture	Laboratory Services	1,407,950	5,000	151,000				1,407,950	5,000	127,500		1,540,450
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	454,420	392,592					454,420	416,207			870,627
52	Governor's Office - OEPP	Pass Through Funds	54,176						54,176				54,176
63	Governor's Office - OEPP	Training for staff and Review Board volunteers	40,170		88,940				40,170		188,940		229,110



# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan FY 2005-06								
			Capital Reserve Fund			Maybank Funding			General Funds			Other Funds					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs	
	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440						74,440		74,440					74,440	
599	Vocational Rehabilitation	In-Service Training	27,500	247,500					275,000		27,500	247,500				275,000	
841	Vocational Rehabilitation	Miscellaneous Grants		190,000	95,000				285,000			190,000	182,302			372,302	
848	Department of Mental Health	Sexually Violent Predator Program	3,791,558	23,329	42,026				3,856,913	62.14	3,791,558	23,329	42,026			3,856,913	
1009	Commission for the Blind	Renovation of Residential Building				900,000			900,000								
1594	Housing Finance & Development Auth.	Tax Credit			871,229				871,229	5.55			871,229			871,229	
1138	South Carolina State	Youth and Family Development	658,194	752,296					1,410,490	17.40	658,194	775,911				1,434,105	
1223	PSA	Integrated Personal Care Administration	144,158	299,266	21,333				464,757	6.00	144,158	919,798	21,333			1,085,289	
887	Human Services	Attorney Compensation	100,296		203,980				304,276		100,296		203,980			304,276	
73	Governor's Office - OEPP	Statistical Data Collection and Analysis	128,504	38,413					166,917	3.00	128,504	38,413				166,917	
85	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000						5,000		5,000					5,000	
110	Lieutenant Governor	Library Information Service	144,680						144,680		144,680					144,680	
603	Consortium of Community Teaching Hospitals	Student Development and Diversity Programs			113,636				113,636	0.15			113,636			113,636	
1567	Vocational Rehabilitation	Residential Substance Abuse Treatment Centers	422,208	1,923,677	4,257				2,350,142	49.00	422,208	1,923,677	4,257			2,350,142	
1517	Dept of Health & Environmental Control	Family Health Centers (pass thru funds)	444,603			2,800,000			3,244,603		444,603					444,603	
979	Dept of Health & Environmental Control	Family Health Center Lancaster-Kershaw (pass thru funds)	175,738						175,738		175,738					175,738	
980	Dept of Disabilities and Special Needs	Center Based Child Development	300,000		1,043,058				1,343,058		300,000		1,043,058			1,343,058	
1015	Social Services	Pass Through Funds	3,080,009			86,000	700,000		3,866,009		3,080,009					3,080,009	
1109	Housing Finance & Development Auth	Property Administration and Compliance			1,047,235				1,047,235	12.89			1,047,235			1,047,235	
1137	Human Affairs	Community Relations			66,163				66,163	5.00			83,063			83,063	
1144	Commission on Minority Affairs	Food Safety and Nutrition	60,300		50,000				110,300	1.00	60,300		50,000			110,300	
1152	Clemson PSA	Family Planning Services Administration	2,888,995	2,032,390	47,221				4,968,606	65.67	2,888,995	2,032,390	47,221			4,968,606	
1509	Dept of Health & Human Services	Other Agencies Administration	156,171	324,205	23,111				503,487	6.50	156,171	324,205	23,111			503,487	
924	Dept of Health & Human Services	Residential Substance Abuse Treatment Centers Case Services, Purchased Accountability	1,765,968	26,535,711	27,122,900				55,424,579	26.90	1,765,968	40,046,225	27,122,900			68,935,093	
941	Human Services																
1516	Vocational Rehabilitation	Chemical Dependency Service		35,437					35,437			35,437				35,437	
1034	Alcohol & Other Drug Abuse Services	Accountability	152,234	390,088	284,060				826,382	16.10	152,234	418,053	293,246			863,533	
1127	Commission for the Blind	Business Enterprise Program	29,754	717,382	597,520				1,344,656	12.00	29,754	717,382	597,520			1,344,656	
1149	Human Affairs	Fair Housing - Education & Outreach		146,400					146,400			146,400				146,400	
1150	Commission on Minority Affairs	Hispanic/Latino Affairs			115,500				115,500	1.00			115,500			115,500	

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	General Funds	Federal Funds	Other Funds	Capital Reserve	New FTEs
1151	Commission on Minority Affairs	Native American Affairs			115,500						115,500		115,500
1153	Commission on Minority Affairs	Research	236,782		50,000				236,782		50,000		286,782
1492	Clemson PSA	Agro Medicine (pass-thru)	219,393						219,393				219,393
		State Level Activity - Summer School of Gerontology											
101	Lieutenant Governor	State Level Activity - Advance			127,000						127,000		127,000
107	Lieutenant Governor	Directives	20,000						20,000				20,000
210	Budget & Control Board	Successful Children Project (Kids Count)			429,359						433,655		433,655
1013	Dept of Disabilities and Special Needs	Other Prevention	26,715	144,492					26,715	99,952	35,000		161,667
1328	Patient's Comp Fund	Risk Management Services			32,290						26,500		26,500
1329	Patient's Comp Fund	Claims Service			117,098						117,098		117,098
1331	Patient's Comp Fund	Contracted Services			200,000						200,000		200,000
891	Dept of Health & Human Services	Durable Medical Equipment Administration	144,158	299,266	21,334				4,290,142	13,513,406	21,334		17,824,882
989	Dept of Health & Environmental Control	Health Facilities & Services Development	859,423	290,000	248,362				859,423	79,124	273,954		1,212,501
1140	Human Affairs	Board of Commissioners	9,500						9,500				9,500
1327	Patient's Comp Fund	Membership Services			893,801						543,560		543,560
1001	Department of Mental Health	Deaf Services											
1561	USC - Columbia	Epilepsy	75,000						75,000				75,000
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000						5,000				5,000
987	Dept of Health & Environmental Control	Camp Burnt Gin	222,263		10,657				222,263		3,184		225,447
1039	Alcohol & Other Drug Abuse Services	Gambling Services	8,229	3,484	350,000				8,229	3,484	350,000		361,713
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	85,000						85,000				85,000
969	Dept of Health & Environmental Control	Palmetto Aids Life Support (pass thru funds)	18,158						18,158				18,158
74	Governor's Office - OEPP	Advocacy for Women	100,000						100,000				100,000
		Advocacy for Women- enter into a public-private partnership with Columbia College											
74	Governor's Office - OEPP	Administration	1,101,114	699,801					(75,000)				(75,000)
83	Lieutenant Governor	Information Systems	275,120	137,560					1,101,114	1,148,110			2,249,224
86	Lieutenant Governor	Consortium of Community Teaching Hospitals							275,120	137,560			412,680
597	Consortium of Community Teaching Hospitals	Regional Center Administration	385,432						385,432				385,432
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds			1,041,364						1,081,364		1,081,364
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities		243,959						18,959			18,959
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	519,509						519,509				519,509
838	Vocational Rehabilitation	Administrative	1,874,385	5,488,582	35,535				1,874,385	5,307,848	15,535		7,197,768
838	Vocational Rehabilitation	Administrative savings from restructuring							(411,696)				(411,696)

# Improve the Health and Protections of our Children and Adults

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan			
			Maybank					FY 2005-06					FY 2005-06			
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs
947	Dept of Health & Human Services	Internal Information Technology	914,896	1,517,610	151,165				2,583,671	24.00	914,896	1,517,610	151,165		2,583,671	
948	Dept of Health & Human Services	Agency Administration	5,390,522	9,275,174	889,977				15,555,673	151.75	5,390,522	7,542,447	1,414,977		14,347,946	
949	Dept of Health & Environmental Control	Administration	9,468,267	33,000	14,155,217				23,656,484	312.86	9,468,267	360,644	15,713,691		25,542,602	
949	Dept of Health & Environmental Control	Administrative savings from restructuring									(4,897,634)				(4,897,634)	
949	Dept of Health & Environmental Control	Administrative savings from consolidating regional offices and RIF									(1,000,000)				(1,000,000)	
----	Dept of Health & Environmental Control	Collections - Incr. rate of collections 10% per LAC Report									(180,000)				(180,000)	
----	Dept of Health & Environmental Control	Vehicles - Shift from recurring to nonrecurring source									(206,631)			206,631		
1010	Department of Mental Health	Administration	11,297,629	349,705	386,572				12,033,906	167.90	11,297,629	450,029	386,572		12,134,230	
1010	Department of Mental Health	Administrative savings from restructuring									(6,444,805)				(6,444,805)	
----	Department of Mental Health	Collections - Incr. rate of collections 10% per LAC Report									(840,000)				(840,000)	
----	Department of Mental Health	Vehicles - Shift from recurring to nonrecurring source									(48,657)			48,657		
1033	Dept of Disabilities and Special Needs	Administration	4,143,502		3,465,052				7,608,554	96.00	4,143,502		2,547,138		6,690,640	
1033	Dept of Disabilities and Special Needs	Administrative savings from restructuring									(2,210,269)				(2,210,269)	
1040	Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	288,179	221,922	28,412				538,513	13.86	288,179	216,760	28,803		533,742	
1040	Alcohol & Other Drug Abuse Services	Administrative savings from restructuring									(422,537)				(422,537)	
1108	Social Services	Administration	866,879	1,428,077	548,015				2,842,971	51.03	866,879	1,381,604	437,998		2,686,481	
1133	Commission for the Blind	Administration	704,103	413,811					1,117,914	35.25	704,103	413,811			1,117,914	
1133	Commission for the Blind	Administrative savings from restructuring									(122,337)				(122,337)	
1139	Housing Finance & Development Auth	Administration			3,279,523				3,279,523	32.00			3,084,714		3,084,714	
1141	Human Affairs	Administration	658,564						658,564	9.00	658,564				658,564	
1142	Human Affairs	Legal	79,797						79,797	1.00	79,797				79,797	
1143	Human Affairs	Technical Services & Training	285,261		71,804				357,065	7.50	285,261		71,804		357,065	
1154	Commission on Minority Affairs	Administration (Overhead Cost)	190,222						190,222	3.00	190,222				190,222	
1330	Patient's Comp Fund	Administration			217,097				217,097	1.00			217,097		217,097	
945	Dept of Health & Human Services	Special Projects	125,000	250,000			111,858	104,142	591,000						75,000	
1017	Dept of Disabilities and Special Needs Consortium of Community Teaching Hospitals	Special Olympics- state funds are passed through to Special Olympics Organization	174,175		130,000				304,175				130,000		130,000	
596	Student Development and Diversity Programs		428,543						428,543	1.85						

# Improve the Health and Protections of our Children and Adults FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan								
			Capital Reserve Fund		Supplemental Proviso		Maybank Funding Proviso		Total Funds		Total FTEs		FY 2005-06				
			General Funds	Federal Funds	Other Funds							General Funds	Federal Funds	Other Funds	Capital Reserve	Total Funds	New FTEs
1583	Dept of Health & Human Services Commission for the Blind	Regenesis	100,000								100,000						
1131		Radio Reading Services	129,990								129,990	2.00					
		<b>Total</b>	1,336,689,750	4,680,727,974	1,393,255,381	16,086,000	6,681,858	804,142	7,434,245,104	19,084.04		1,453,222,671	4,836,899,272	1,494,211,262	16,955,288	7,801,288,493	350.00



# Improve the Quality of our Natural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number      Agency Name      Activity Name			FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs
NEW	Department of Natural Resources	Timber Conservation Fund												10,000,000	10,000,000	
1318	SC Conservation Bank	Grants & loans to public & private entities to acquire interests in real property worthy of conservation			15,250,000				15,250,000	1.00			15,250,000		15,250,000	
955	Dept of Health & Environmental Control	National Estuary Research Reserve		908,680					908,680				600,783		600,783	
952	Dept of Health & Environmental Control	Water Management - Water Pollution Control Program	9,717,884	10,842,508	8,114,028				28,674,420	322.22	11,954,769	13,300,107	7,948,675	665,000	33,869,551	26.00
954	Dept of Health & Environmental Control	Coastal Resource Improvement	1,193,008	4,167,667	1,254,069				6,614,744	54.58	1,193,008	4,994,881	1,668,696	350,000	8,206,585	
959	Dept of Health & Environmental Control	Land & Waste Management	3,268,641	7,751,619	13,237,508				24,257,768	250.41	5,223,511	9,400,644	12,766,377		27,390,532	13.00
1226	Department of Natural Resources	Environmental Conservation	481,806	7,968,821	554,362				9,004,989	11.25	481,806	7,968,821	554,362		9,004,989	
1256	Department of Natural Resources	Heritage Trust Program	635,104	22,800	511,877				1,169,781	21.39	635,104	22,800	511,877		1,169,781	
957	Dept of Health & Environmental Control	Air Quality Improvement	1,165,689	2,131,801	11,510,992				14,808,482	251.14	1,165,689	2,786,388	11,584,570		15,536,647	
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	86,774	33,681	15,235				135,690	2.40	86,774	33,681	15,235		135,690	
951	Dept of Health & Environmental Control	Water Management - Drinking Water	1,321,809	3,389,345	5,036,759				9,747,913	143.09	1,321,809	1,914,480	4,924,240		8,160,529	
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,311,900	1,311,900	80,000				2,703,800	42.08	1,311,900	1,444,111	80,000		2,836,011	
1192	Forestry Commission	Wildland Firefighting	7,768,199	1,235,640					9,003,839	217.90	7,768,199	1,173,575			8,941,774	
1228	Department of Natural Resources	Maine Fishin Monitoring and Management	641,515	3,520,474	1,250,943				5,412,932	44.52	641,515	3,520,474	1,250,943		5,412,932	
1243	Department of Natural Resources	Statewide Projects - Wildlife Section	223,545	1,364,412	2,283,294				3,871,251	38.12	223,545	1,364,412	2,283,294		3,871,251	
1195	Forestry Commission	Forest Health - (Insects and Disease)	11,320	1,519,887					1,531,207	7.70	11,320	1,750,909			1,762,229	
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	397,441	921,437	431,250				1,750,128	18.22	397,441	921,437	431,250		1,750,128	
1229	Department of Natural Resources	Monitoring and Managing of Maine Crustacean Resources	150,920	416,366	254,525				821,811	14.89	150,920	416,366	254,525		821,811	
1242	Department of Natural Resources	Wildlife Regional Operations		10,052,869	5,683,211				15,736,080	66.57		2,846,128	5,545,733	1,500,000	9,891,861	
1261	Department of Natural Resources	Hydrology Section	1,053,202						1,053,202	12.00	1,053,202				1,053,202	
960	Dept of Health & Environmental Control	Land & Waste Management - Emergency Response	354,219	682,375	221,077				1,257,671	17.98	354,219	734,691	232,593		1,321,503	
961	Dept of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	64,533	118,632	63,350				246,515	3.92	64,533	142,664	64,502		271,699	

# Improve the Quality of our Natural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number      Agency Name      Activity Name			FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1270	Department of Parks, Recreation & Tourism	State Parks--Field Operations	5,718,729		16,558,144				22,276,873	351.42	5,718,729		17,150,398		22,869,127	
1193	Forestry Commission	Wildland Fire Prevention	282,431	473,598	90,000				846,029	22.40	282,431	317,053	81,000		680,484	
1623	Forestry Commission	Wildland Fire Dispatch	1,269,115	41,065					1,310,180	38.55	1,269,115	41,065			1,310,180	
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,373,435	956,132	377,294				4,706,861	55.04	3,373,435	956,132	377,294		4,706,861	
1482	Clemson PSA	Defer to golf course industry for funding golf related turfgrass research									(145,200)				(145,200)	
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	4,437,614	1,391,428	563,038				6,392,080	81.56	4,437,614	1,391,428	563,038		6,392,080	
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	592,942	688,452					1,281,394	11.20	592,942	712,066			1,305,008	
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	424,461	1,359,646	1,561,282				3,345,389	21.10	424,461	1,359,646	1,561,282		3,345,389	
1202	Forestry Commission	Forestry Best Management Practices		192,838	135,152				327,990	5.00		208,326	135,152		343,478	
1204	Forestry Commission	State Forest Resource Management			1,901,500		150,000		2,051,500	22.50			2,362,877		2,362,877	
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,036,248		123,073				1,159,321	35.25	1,036,248		123,073		1,159,321	
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	228,657	366,193	906,220				1,501,070	38.09	228,657	640,722	2,106,220		2,975,599	
1237	Department of Natural Resources	Provide public information	505,335						505,335	13.00	505,335				505,335	
1273	Department of Parks, Recreation & Tourism	Engineering	665,040						665,040	9.00	665,040				665,040	
1596	Department of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875						358,875		358,875				358,875	
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation		707,054	455,728				1,162,782	7.30		485,968	411,758		897,726	
953	Dept of Health & Environmental Control	Water Mgt Recreational Waters Program			892,957				892,957	14.69			939,896		939,896	
1624	Forestry Commission	Wildland Fire Suppression	1,801,235		202,500				2,003,735	11.00	940,396		202,500	860,839	2,003,735	
1487	Clemson PSA	Natural Res & Environmental Research & Educ: Water Quality & Quantity	834,217	299,637	61,298				1,195,152	16.85	834,217	299,637	61,298		1,195,152	
1488	Clemson PSA	Natural Res & Environmental Research & Educ	1,203,776	370,530	83,436	5,000,000			6,657,742	27.10	1,203,776	370,530	83,436		1,657,742	
1494	Clemson PSA	Environmental Horticulture							587,159	10.62						
		Education: Master Gardener	310,555	193,762	82,842							193,762	82,842		276,604	
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	946,931	244,129	53,106				1,244,166	31.33						
1231	Department of Natural Resources	Marine Education and Outreach	255,098	482,241	509,769				1,247,108	9.61	255,098	482,241	509,769		1,247,108	

# Improve the Quality of our Natural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
1244	Department of Natural Resources	District Operations		1,840,080	919,380					2,759,460	31.00		1,840,080	919,380		2,759,460	
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	178,625							178,625	4.00	178,625				178,625	
1272	Department of Parks, Recreation & Tourism	Recreation & Grants	181,471	1,933,565	2,000,000					4,115,036	2.50	181,471	2,316,185	1,565,000		4,062,656	
1290	Department of Parks, Recreation & Tourism	Communications - Parks	215,670							215,670	3.00	215,670				215,670	
958	Dept of Health & Environmental Control	Air Quality Improvement - Asbestos Program															
1200	Forestry Commission	Forest Resource Development	146,701	356,233		263,647				263,647	5.41				252,512	252,512	
		Sustainable Agricultural Production Systems:															
1489	Clemson PSA	Nutraceutical Crops	363,191	102,397	49,100					514,688	5.73	363,191	102,397	49,100		514,688	
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	407,374	104,633	45,870					557,877	5.57	407,374	104,633	45,870		557,877	
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	1,083,208	352,021	161,819					1,597,048	21.01	1,083,208	352,021	161,819		1,597,048	
1238	Department of Natural Resources	Provide outreach and education services	437,181	106,563	77,066					620,810	8.50	437,181	156,563	77,066		670,810	
1255	Department of Natural Resources	Provide boating access facility assistance			655,984					655,984	4.00			655,984		655,984	
1260	Department of Natural Resources	Geological Survey	476,239	320,716						796,955	9.00	476,239	320,716			796,955	
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency		475,200	942,322					1,417,522	7.95		714,719	585,327		1,300,046	
962	Dept of Health & Environmental Control	Land & Waste Management - Mining Program	393,719		136,273					529,992	10.87	393,719		146,215		539,934	
964	Dept of Health & Environmental Control	Savannah River Plant	89,461							89,461		89,461				89,461	
1483	Clemson PSA	The South Carolina Institute for Energy Studies	76,159							76,159	2.05	76,159				76,159	
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)			81,096					81,096	2.00			81,096		81,096	
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine			747,851					747,851	10.00			747,851		747,851	
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809					1,228,809	27.00			1,029,709		1,029,709	
1246	Department of Natural Resources	Rediversion	30,004	195,720	189,050					414,774	3.00	30,004	195,720	189,050		414,774	
1205	Forestry Commission	Forestry Program Outreach	159,894	44,273						204,167	3.00	159,894	44,273			204,167	
1493	Clemson PSA	Agricultural Biosecurity	204,371	24,909	7,235					236,515	2.81	204,371	24,909	7,235		236,515	
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,869,641	487,852	196,632					2,554,125	25.52		487,852	196,632		684,484	
1620	Department of Natural Resources	Services provided through Water Recreation Resources Fund			1,536,636					1,536,636				1,561,636		1,561,636	

# Improve the Quality of our Natural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number      Agency Name      Activity Name			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan			
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1263	Sea Grant Consortium	Communications	80,926	113,222	50,390				244,538	4.00	80,926	113,222	50,390		244,538	
1297	Dept of Commerce	Business Solutions - Recycling			150,000				150,000	2.00			150,000		150,000	
1199	Forestry Commission	Community Forestry Assistance		642,199					642,199	3.00		585,799			585,799	
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974						134,974		134,974				134,974	
214	Budget & Control Board	Geodetic Network	832,419	534,057	237,614			250,000	1,854,090	12.25	832,419	146,019	292,554		1,270,992	
		Natural Resources and Environmental Research and Education: Coastal Natural Hazards														
1501	Clemson PSA		35,561	17,110	7,370				60,041	0.87	35,561	17,110	7,370		60,041	
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife	32,130	15,403	7,470				55,003	1.06	32,130	15,403	7,470		55,003	
1512	Clemson PSA	(Growth and Population Research and Education	15,900	7,650	3,295				26,845	0.39	15,900	7,650	3,295		26,845	
1233	Department of Natural Resources	Special Marine Projects	85,914	964,916	370,509				1,421,339	4.30	85,914	964,916	370,509		1,421,339	
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)	147,919		450,000				597,919	9.00	147,919		450,000		597,919	
1245	Department of Natural Resources	Hatchery Operations		690,360	1,469,594				2,159,954	22.58		690,360	1,469,594		2,159,954	
1251	Department of Natural Resources	Services provided through County Funds			1,008,829				1,008,829				1,008,829		1,008,829	
1262	Sea Grant Consortium	Research and Education		6,672,202	45,754				6,717,956	2.00		6,457,202	133,754		6,590,956	
1196	Forestry Commission	Forest Management Assistance	822,548	963,454	335,000				2,121,002	24.50	822,548	704,506	352,623		1,879,677	
1203	Forestry Commission	State Forest Education			163,500				163,500	2.25			163,500		163,500	
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	376,025	180,918	77,930				634,873	9.21	376,025	180,918	77,930		634,873	
1515	Clemson PSA	Self-Sufficient Licensure									(188,013)				(188,013)	
1240	Department of Natural Resources	Manage and grow the Wildlife Shop			382,316				382,316	2.00			382,316		382,316	
1259	Department of Natural Resources	Southeast Regional Climate Center (SERCC)	25,000	20,000	310,909				355,909	7.00	25,000	20,000	310,909		355,909	
1197	Forestry Commission	Pass-through Programs		177,370					177,370			177,370			177,370	
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	864,000				924,000	12.00		60,000	882,000		942,000	
		Sustainable Agricultural Production Systems: Animal														
1510	Clemson PSA	Production Systems	3,522,149	1,252,422	352,006				5,126,577	48.41	3,522,149	930,522	352,006		4,804,677	
1264	Sea Grant Consortium	Sea Grant Extension Program		439,576	36,000				475,576	1.00		439,576	36,000		475,576	
956	Dept of Health & Environmental Control	Hunting Island Beach Renourishment (pass thru funds)					5,000,000		5,000,000							
		Natural Resources and Environmental Research and Education: Master														
1474	Clemson PSA	Wildlife/Master Naturalist	51,668	24,860	10,709				87,237	1.27		24,860	10,709		35,569	

# Improve the Quality of our Natural Resources

## FY 2006-07 Governor's Purchase Plan

Activity Number      Agency Name      Activity Name			FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs
1283	Department of Parks, Recreation & Tourism	Pass Through Funds - Line Item			3,000,000				3,000,000				3,000,000		3,000,000	
1602	Department of Parks, Recreation & Tourism	State Parks - Charlestowne Landing				7,000,000			7,000,000							
1257	Department of Natural Resources	Conservation Districts (a portion is "pass-through")	1,481,286	100,000					1,581,286	25.00	1,481,286	180,000			1,661,286	
1597	Department of Parks, Recreation & Tourism	Pass Through Funds - Line Item					200,000		200,000							
1598	Department of Parks, Recreation & Tourism	Pass Through Funds				500,000			500,000							
1600	Department of Parks, Recreation & Tourism	Pass Through Funds - Line Item					350,000		350,000							
1206	Forestry Commission	Administration	1,051,219						1,051,219	17.50	1,051,219				1,051,219	
1206	Commission	Administrative savings from restructuring									(460,511)				(460,511)	
1478	Clemson PSA	Administration	4,168,347	393,580	138,356				4,700,283	35.05	4,168,347	393,580	138,356		4,700,283	
1225	South Carolina State PSA	Administration	125,520	492,602				452,000	1,070,122	7.00	125,520	492,602			618,122	
1236	Department of Natural Resources	Agency Support Services (Administration)	4,245,730		1,496,529				5,742,259	73.00	4,245,730		1,496,529		5,742,259	
1236	Department of Natural Resources	Administrative savings from restructuring									(945,177)				(945,177)	
1236	Natural Resources	Information Technology												2,800,000	2,800,000	
1265	Sea Grant Consortium	Administration	357,194	160,000	4,356				521,550	7.00	357,194	160,000	4,356		521,550	
1269	Department of Parks, Recreation & Tourism	State Parks--Central Support	2,257,470						2,257,470	25.00	2,257,470				2,257,470	
1288	Department of Parks, Recreation & Tourism	Executive Office - Parks	845,407						845,407	8.00	845,407				845,407	
1289	Department of Parks, Recreation & Tourism	Administration - Parks	2,419,893		5,000				2,424,893	20.00	2,419,893		5,000		2,424,893	
1230	Department of Natural Resources	Mariculture Aquaculture	1,256,448	462,458	257,070				1,975,976	25.35	1,256,448	462,458	557,070		2,275,976	
1230	Dept of Natural Resources	Reduce services to permits, compliance & research supportive of viable SC industry. Allow private industry to fund add'l research														(418,816)
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,196,941						1,196,941	25.47					1,196,941	
1480	Clemson PSA	Prioritize PSA television & print productions & coordinate outreach with the Dept of Ag.									(398,980)				(398,980)	

# Improve the Quality of our Natural Resources FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1485	Clemson PSA	Natl Res & Environmental Tourism Natl Res & Environmental Research & Educ: Nuisance	63,473	24,192	10,992				98,657	1.40		24,192	10,992		35,184	
1499	Clemson PSA	Species Research & Educ: Nuisance	83,873	40,354	17,383				141,610	2.05		40,354	17,383		57,737	
1479	Clemson PSA	Distance Education: Radio Productions	83,018		29,503				112,521	2.16			29,503		29,503	
1194	Forestry Commission	Law Enforcement - Timber Theft and Fraud	328,262		20,000				348,262	8.00			25,000		25,000	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000		581,515				781,515	1.50			581,515		581,515	
		Total	86,732,326	86,920,686	111,525,821	12,500,000	5,700,000	702,000	304,080,833	3,034.98	84,516,055	83,289,322	112,904,088	16,176,839	296,886,304	39,000

# Improve the Safety of our People and Property

## FY 2006-07 Governor's Purchase Plan

Activity Agency			FY 2005-06 Agency Funding			FY 2006-07 Governor's Purchase Plan											
Number	Agency	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Capital	Total Funds	New FTEs
151	E21	Prosecution Coordination Commission	8,178,167		2,387,930			440,000	11,006,097	32.00	8,178,167		2,387,930			10,566,097	
151	E21	Prosecution Coordination Commission															
1058	K05	Dept of Public Safety	44,700,797	941,162	10,769,914	6,724,080		1,500,000	64,635,953	895.75	2,200,000	1,225,004	13,812,724			2,200,000	59,738,525
1058	K05	Department of Public Safety									5,023,781				3,828,085	8,851,866	100.00
1058	K05	Safety														1,248,904	
1058	K05	Dept of Public Safety									1,248,904				3,000,000	3,000,000	
30	D10	Governor's Office - SLED	5,941,533	28,566	1,783,616	625,000			8,378,715	110.00	5,941,533	28,566	1,883,616		250,000	7,853,715	
30	D10	Gov. Office - SLED														250,000	
1059	K05	Commercial Motor Vehicle (CMV) Safety Inspections	1,061,639	1,179,599	266,648				2,507,886	36.18	1,061,639	704,088	266,648			2,032,355	
1059	K05	Dept of Public Safety									(1,061,639)		1,061,639			4,694,284	
1061	K05	Dept of Public Safety	1,297,158		3,638,605				4,935,763	57.95	1,297,158		3,397,126				
1061	K05	Dept of Public Safety									(1,297,158)		1,297,158		5,000,000	5,000,000	
1061	K05	Dept of Public Safety															
1155	N04	Dept of Corrections	190,732,865	9,943,087	3,277,000	247,953			204,200,905	5,082.00	190,732,865	3,501,308	3,277,000			197,511,173	
1155	N04	Dept of Corrections															
1180	N12	Dept of Corrections	21,247,432	353,377	89,338	2,800,000	100,000		24,590,147	474.88	22,986,927	436,235	326,822		7,000,000	9,250,000	28.00
1180	N12	Dept of Juvenile Justice													5,006,037	28,756,021	35.00
183	E24	Adjutant General	268,920	298,845					567,765	8.00	(2,737,500)		2,737,500			567,765	
185	E24	Adjutant General															
187	E24	Adjutant General	29,163	95,601					124,764	1.50	776,724				203,088	979,812	12.00
188	E24	Adjutant General	69,163	69,163					138,326	3.50	69,163	459,601			488,764		
35	D10	Governor's Office - SLED	66,211	76,760					65,211	2.50	65,211	69,163			138,326		
1049	K05	Dept of Public Safety	1,909,778	1,514,316	573,305	250,000			4,247,399	36.00	1,909,778	465,877	1,199,061			141,971	
1055	K05	Dept of Public Safety			2,666,368				2,666,368	1.00						2,666,368	
1060	K05	Dept of Public Safety	5,171,634		200,000				5,371,634	127.00	5,171,634					5,171,634	
1060	K05	Dept of Public Safety	288,157	576,313					864,470	12.66	288,157	576,313				864,470	
1060	K05	Dept of Public Safety									(288,157)		288,157				
1172	N08	Dept of Probation, Parole & Pardon Services															
148	E20	Attorney General	14,425,371	439,543	17,264,249				32,129,163	366.00	14,425,371	47,490	20,656,597			35,129,458	
					1,750,000				1,750,000	21.00			2,250,000			2,250,000	
175	E24	Adjutant General	259,508	1,550,400	3,000			100,000	1,912,908	13.00		1,946,092			3,000	2,208,600	
175	E24	Adjutant General									115,272	345,816			461,088	461,088	9.00
178	E24	Adjutant General	1,071,000						1,071,000	13.00		1,114,300			1,114,300	1,114,300	
186	E24	Adjutant General	39,356	691,324					770,036	12.75	39,356	39,356	820,154			898,866	
963	J04	Department of Health & Environmental Control	48,878	8,476	728,912				786,266	13.20	48,878	91,065	748,825			888,768	
36	D10	Governor's Office - SLED	7,479,965	5,369,768	2,245,445	250,000			15,345,178	141.00	7,479,965	7,515,279	4,374,640			19,369,884	
1056	K05	Dept of Public Safety	408,800		2,953,686				3,362,486	40.00	408,800		2,953,686			3,362,486	
1057	K05	Dept of Public Safety	1,130,204						1,130,204	16.00		1,130,204				1,130,204	
1068	K05	Dept of Public Safety															
1401	R40	Dept of Motor Vehicles	5,350,856	261,800					5,612,656	694.00	5,350,856	261,800			33,973,233	33,973,233	230.00
1616	R40	Dept of Motor Vehicles	226,931		601,940				828,871	12.00	226,931		601,940			828,871	
143	E20	Attorney General															
147	E20	Attorney General	225,000						225,000	2.00		225,000				225,000	
177	E24	Adjutant General	131,130		21,772				152,902	3.00	131,130		21,772			152,902	
184	E24	Adjutant General	230,000						230,000	2.00		143,900				143,900	
184	E24	Adjutant General	204,581	204,581	87,468				496,630	8.50	204,581	204,581	91,047			500,209	

# Improve the Safety of our People and Property

## FY 2006-07 Governor's Purchase Plan

Activity Number    Agency Number    Agency Name    Activity Name			FY 2005-06 Agency Funding					Maybank Funding		FY 2006-07 Governor's Purchase Plan							
			Capital Reserve Fund			Supplemental Proviso		Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
38	D10	Governor's Office - SLED	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,281,124	10,907	684,781	500,000				3,476,812	42.00	2,281,124	10,907	56,657		2,348,688
38	D10	Gov. Office - SLED	VICE 10 Agents for Enforcement										1,100,000				1,100,000
44	D10	Governor's Office - SLED	Forensic Laboratory - Evidence Control/ Processing	583,543	462,694	175,177					1,221,414	11.00	583,543		175,177		758,720
1069	K05	Dept of Public Safety	Fuel Tax and Registration Enforcement	211,800	211,800	740,213					2,905,013	8.02	211,800		740,213		952,013
1165	N04	Dept of Corrections	Agriculture Operation	175,000		2,730,000					2,905,000	30.00	175,000		2,730,000		2,905,000
		Dept of Probation, Parole & Pardon Services	Community Supervision - Intensive	432,932		526,641					959,573	366.00	432,932		721,841		1,154,773
1173	N08	Dept of Probation, Parole & Pardon Services	Community Supervision - Sex Offender Programming														
1181	N12	Dept of Juvenile Justice	Alternative Residential Placement Services	23,012,095	371,549	2,532,651					25,916,295	137.16	23,593,255	374,484	3,840,844	248,186	27,808,583
1253	P24	Dept of Natural Resources	Enforce boating safety laws and investigate boating accidents	2,132,761							2,132,761	13.50					2,132,761
1615	R40	Dept of Motor Vehicles	Motor Carrier Services - Regulation	31,621		1,986,475					3,730,317	41.00	31,621		1,986,475		2,656,570
1617	R40	Dept of Motor Vehicles	Compliance - Financial Responsibility	516,596		4,656,983					5,173,579	43.00	516,596		4,656,983		5,173,579
31	D10	Governor's Office - SLED	Arson/Bomb	1,326,235		398,129	260,000				1,974,364	25.00	1,326,235		438,129		1,764,364
33	D10	Governor's Office - SLED	Tactical Services	742,692		222,982	4,000				969,644	14.00	742,692				742,692
34	D10	Governor's Office - SLED	Special Operations	1,219,606	13,500	366,119	175,000				1,774,225	21.99	1,219,606	13,500	630,846		1,863,962
154	E21	Commission	Child Abuse Prosecution Unit:	86,546	35,538						122,084	1.00	86,546				86,546
169	E24	Adjutant General	Army Support - Telecommunications	1,700,000							1,700,000			800,000			800,000
1044	K05	Dept of Public Safety	Office of Highway Safety	279,949	5,807,192						6,087,141	14.70	279,949	5,807,192			6,087,141
1062	K05	Dept of Public Safety	Compliance Reviews	211,551	423,101						634,652	8.86	211,551	423,101			634,652
1070	K05	Dept of Public Safety	Training - Basic/Mandated Activity	1,540,039							1,540,039	19.00	1,540,039		2,250,441		2,250,441
1073	K05	Dept of Public Safety	Training - Range Operations Activity	678,645							678,645	7.00	678,645		678,645		678,645
1247	P24	Dept of Natural Resources	Enforce game, fish and related natural resource laws	8,970,611		8,929,325					17,799,936	245.30	9,470,611		8,929,325	2,250,000	20,649,936
1395	R36	Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services			1,417,620					1,417,620	21.50			1,417,620		
1398	R36	Labor, Licensing & Regulation	Fire Training			4,703,476					4,703,476	37.00			4,703,476		
1407	R40	Dept of Motor Vehicles	Compliance - Driver Records	928,788		3,552,078					4,480,866	76.00	928,788		1,552,040		2,480,828
1618	R40	Dept of Motor Vehicles	Compliance - Document Review and Fraud	319,791		315,662					635,453	14.00	319,791		315,662		635,453
28	D10	Governor's Office - SLED	Counter Terrorism	1,007,939	598,674	302,578					1,909,191	18.00	1,007,939	598,908		1,909,425	
32	D10	Governor's Office - SLED	State Grand Jury/Insurance Fraud	424,395	127,401						551,796	8.00	424,395		154,401		578,796
45	D10	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	424,395	336,504	127,401					888,300	8.00	424,395		127,401		551,796
49	D10	Governor's Office - SLED	Forensic Laboratory - Toxicology	795,741	630,946	238,877					1,665,564	15.00	795,741	630,946	238,877	1,665,564	
50	D10	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	583,544	462,694	175,175					1,221,413	11.00	583,544	462,694	175,175		1,221,413
1054	K05	Dept of Public Safety	Information Technology Section	696,395	62,192						758,587	13.00	696,395	62,192			758,587
1063	K05	Dept of Public Safety	Drug Interdiction	248,285	90,000						338,285	4.22	248,285		90,000		338,285
1065	K05	Dept of Public Safety	Data Collection & Reporting	59,761	239,045	47,631					346,437	5.12	59,761	239,045			346,437
1072	K05	Dept of Public Safety	Training - Advanced/Specialized Activity	413,428	1,257,432						1,670,860	21.00	413,428		1,257,432		1,257,432
1080	K05	Dept of Public Safety	Weapons of Mass Destruction Activity	1,000,000							1,000,000			1,000,000			1,000,000
1081	K05	Dept of Public Safety	State House and Complex	1,288,654	197,970	3,615,145		87,998			1,574,622	21.00	1,515,387	220,000	530,085	39,148	2,304,620
1183	N12	Dept of Juvenile Justice	Detention Services	566,704	353,378						4,553,227	100.49	566,704	353,378	3,913,437		4,833,519
140	E20	Attorney General	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,099,480		182,549					1,282,029	13.00	1,099,480		182,549		1,282,029
168	E24	Adjutant General	Army Support - Security	435,000							435,000	1.00		721,200			721,200
176	E24	Adjutant General	Air Support - Environmental	49,634							62,867	1.00	13,233		60,774		74,007
189	E24	Adjutant General	EMD - Local Pass Through	1,500,000		500,000					3,000,000	6.50	1,500,000		1,679,835		1,679,835
190	E24	Adjutant General	EMD - Operations Support	239,810	255,685	93,190					588,685	6.50	239,810	255,685	93,190		588,685
191	E24	Adjutant General	State Guard	193,634				200,000			393,634	2.50	193,634				193,634
165	E24	Adjutant General	Armory Operations	1,387,060	300,000	920,200					2,607,260	7.55	1,387,060	505,410	1,008,976		2,901,446
			Customer Service Delivery / Service Centers Headquarters Support														
			This is now part of Customer Service Centers listed above														
1403	R40	Dept of Motor Vehicles	Missing Persons	106,099		31,850					137,949	2.00	106,099		71,193		177,292
29	D10	Governor's Office - SLED	Vehicle Crimes	964,889		286,653	250,000				1,491,542	18.00	964,889		296,653		1,251,542
43	D10	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	530,494	420,631	159,251					1,110,376	10.00	530,494		159,251		689,745



# Improve the Safety of our People and Property

## FY 2006-07 Governor's Purchase Plan

Activity Number			Agency Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan								
						General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Capital	New FTEs	
47	D10	Governor's Office - SLED	Forensic Laboratory - Latent Prints/Crime Scene Processing			954,889	757,135	286,653				1,998,677	18.00	954,889	661,376	286,653				1,902,918
48	D10	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/ Photography			265,247	210,315	79,626				555,188	5.00	265,247	210,315	79,626				555,188
1043	K05	Dept of Public Safety	Office of Justice Programs			252,085	22,246,460	825,000				23,323,545	24.58	252,085	22,780,561	825,000				23,857,646
1071	K05	Dept of Public Safety	Training - Regional Activity					398,614				398,614	5.00			398,614				398,614
1082	K05	Dept of Public Safety	Judicial Division			257,875		163,557		31,975		453,407	6.00	257,875		163,557				421,432
1083	K05	Dept of Public Safety	Governor's Mansion/Complex			579,496		93,825				673,321	11.00	579,496		93,825				673,321
1622	N04	Dept of Corrections	Food Service			18,452,560						18,452,560		18,452,560				4,887,005		23,339,565
1622	N04	Dept of Corrections	Dept's dairy operations to become self-sufficient with its egg-based needs											(250,000)						(250,000)
1622	N04	Dept of Corrections	CRF appropriation of \$4.9 million for freezer & food warehouse will save \$500,000 annually											(500,000)						(500,000)
1182	N12	Dept of Juvenile Justice	Evaluation Services			10,606,862	353,378	3,460,002				14,420,242	311.30	10,606,862	353,378	4,908,634				15,868,874
1412	R40	Dept of Motor Vehicles	Compliance - Highway Safety Statistical Data Entry			6,203		184,133				190,336	14.00	6,203		184,133				190,336
69	D17	Governor's Office - OEPP	Victim Compensation Claims Processing			98,244	4,717,558	9,145,772				13,961,574	27.00	98,244	3,537,057	9,760,184				13,956,485
142	E20	Attorney General	The State Grand Jury			1,682,502		734,376				2,416,878	42.00	1,682,502	451,500	1,049,376				3,183,378
166	E24	Adjutant General	Army Support - Operations and Maintenance			134,147	7,718,647	50,000				7,902,794	13.00	134,147	5,749,145	49,571				5,932,863
167	E24	Adjutant General	Army Support - Environmental			15,815	1,591,900					1,607,715	4.00	15,815	1,106,834					1,122,649
171	E24	Adjutant General	Army Support - Full-Time Dining Facility			579,496	650,000					650,000			750,000					750,000
172	E24	Adjutant General	Army Support - Supplemental Transportation			8,000						8,000			8,000					8,000
46	D10	Governor's Office - SLED	Forensic Laboratory - Impliment Consent (breath alcohol testing systems)			318,296	252,378	95,551				666,225	6.00	318,296			95,551	1,920,000		2,333,847
70	D17	Governor's Office - OEPP	Training to Victim Advocates				100,000	69,178				169,178	1.00		60,000	69,178				129,178
1052	K05	Dept of Public Safety	Executive Protection			170,859						170,859	3.00	170,859						170,859
1074	K05	Dept of Public Safety	Registrar Activity			57,400,000		685,908				97,448	15.00	58,900,500		685,908	580,000			1,357,356
1156	N04	Dept of Corrections	Provide Inmate Health Care			578,988		300,000	50,000			928,988	54.00	578,988		300,000				3,000
1161	N04	Dept of Corrections	Work and Vocational																	878,988
1176	N08	Dept of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan			166,978		258,466				425,444	6.00		166,978	193,150				360,128
1178	N08	Dept of Probation, Parole & Pardon Services	Parole Board			269,655		35,183				304,838		269,655		35,183				304,838
1402	R40	Dept of Motor Vehicles	Customer Service Delivery / Alternative Media			719,804		4,169,044				4,888,848	75.00	719,804		996,010				1,715,814
1405	R40	Dept of Motor Vehicles	Customer Service Delivery / Call Center			319,854		1,358,313				1,678,167	50.00	319,854		1,358,313				1,678,167
1408	R40	Dept of Motor Vehicles	Compliance - Driver Improvement and Medical Review			473,251		43,413				516,664	13.00	473,251		43,413				516,664
150	E20	Attorney General	The Opinions Division			320,032		53,135				373,167	5.00	320,032		53,135				373,167
155	E21	Prosecution Coordination Commission	DUI Prosecution Unit				114,138					114,138	1.00							
170	E24	Adjutant General	Army Support - Sustainable Range Program				196,500					196,500				879,500				879,500
182	E24	Adjutant General	EMD - Public Information			73,105	84,653	62,714				220,472	2.50	73,105		60,924				218,682
196	E24	Adjutant General	Operations & Training			32,301						32,301								32,301
829	H67	Educational Television Commission	Education Services to City, County and State Government			1,035,103		368,420	196,000			1,599,523	26.00	1,035,103		323,420				1,368,523
1174	N08	Dept of Probation, Parole & Pardon Services	Victim Services					288,541				288,541	7.00			403,812				403,812
1175	N08	Dept of Probation, Parole & Pardon Services	Residential Programs					2,786,057				2,786,057	22.00							2,954,102
1185	N12	Dept of Juvenile Justice	Educational Services			3,403,062	1,265,671	6,480,397				11,149,130	205.84	3,403,062	1,255,958	7,400,249				12,059,269
1252	P24	Dept of Natural Resources	Provide hunter education and promote hunter safety				683,913	181,444				865,357	9.00			683,913	181,444			865,357
1411	R40	Dept of Motor Vehicles	Motor Carrier Services - State Highway			6,689		919,572				926,261	6.00			899,388				906,077
1419	R44	Department of Revenue	Fuel Tax Funding			771,161		172,720				943,881	21.00	771,161		172,720				943,881
56	D17	Governor's Office - OEPP	Regulatory					7,750				9,329	0.25			1,783				1,783
71	D17	Governor's Office - OEPP	Pass Through Funds			223,009		1,294,468				1,517,477		223,009		1,294,468				1,517,477
146	E20	Attorney General	Grievance Section			291,605		48,416				340,021	5.00	291,605		48,416				340,021
192	E24	Adjutant General	Americorps			297,476		30,879				328,355	0.19			297,476	30,879			328,355

# Improve the Safety of our People and Property

## FY 2006-07 Governor's Purchase Plan

Activity Number Agency Number Agency Name Activity Name			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Capital	Total Funds	New FTEs
195	E24	Adjutant General		33,755					33,755	0.50	33,755					33,755	
197	E24	Adjutant General		3,254					3,254		3,254					3,254	
213	F03	Budget & Control Board			435,150				435,150	4.00							
1005	J12	Dept of Mental Health		4,668,436	10,131,088				14,822,853	84.40	4,668,436	23,329	10,131,088			14,822,853	
		Labor, Licensing & Regulation			385,000				385,000	7.50						385,000	
1397	D10	Governor's Office - SLED		901,840	270,727		59,000		1,231,567	17.00	901,840					901,840	
42	D10	Governor's Office - SLED		457,604					457,604	5.00		35,967,246				35,967,246	
181	E24	Adjutant General		97,894	279,456				377,350	4.75	97,894	445,529				543,423	
<b>181</b>	<b>E24</b>	<b>Adjutant General</b>							<b>100,974</b>		<b>100,974</b>					<b>100,974</b>	
1066	K05	Dept of Public Safety		130,891	29,581				160,472	2.11	130,891	29,581				160,472	
1162	N04	Dept of Corrections			12,687,048				12,687,048	53.00			12,687,048			12,687,048	
1184	N12	Dept of Juvenile Justice		3,577,792	2,152,400				5,730,192	99.00	3,577,792	2,210,375	6,554,200			12,342,367	
1189	N12	Dept of Juvenile Justice		234,589	5,000				239,589	5.02	234,589		5,000			239,589	
1249	P24	Dept of Natural Resources			150,000				150,000	1.00						150,000	
1410	R40	Dept of Motor Vehicles		663,443	154,325				817,768	23.00	663,443		154,325			817,768	
153	E24	Prosecution Coordination		104,477					104,477	2.00	104,477					104,477	
179	E24	Adjutant General		80,300					80,300			86,300				86,300	
<b>1079</b>	<b>K05</b>	<b>Dept of Public Safety</b>			<b>1,556,142</b>		<b>1,500,000</b>		<b>3,056,142</b>	<b>16.00</b>			<b>1,556,142</b>		<b>1,000,000</b>	<b>2,556,142</b>	
1163	N04	Dept of Corrections		2,700,000			1,000,000		3,700,000	39.00						2,700,000	
1168	N04	Dept of Corrections			5,762,856				5,762,856	23.00						5,762,856	
1164	N04	Dept of Corrections			3,462,096				3,462,096	25.00						3,462,096	
1171	N04	Dept of Corrections		3,427,660	426,400		1,902,000		5,756,060	154.00	3,427,660	4,000,000	426,400		600,000	6,454,060	4.00
1177	N08	Dept of Probation, Parole & Pardon Services		483,692	381,820				865,512	19.00	483,692					865,512	
<b>1186</b>	<b>N12</b>	<b>Dept of Juvenile Justice</b>		<b>11,079,735</b>	<b>2,653,866</b>				<b>14,041,136</b>	<b>281.02</b>	<b>14,031,789</b>	<b>1,092,349</b>	<b>3,067,266</b>		<b>94,370</b>	<b>18,285,764</b>	<b>45.00</b>
1187	N12	Dept of Juvenile Justice		751,493	505,400				1,256,893	7.72	751,493					1,256,893	
1406	R40	Dept of Motor Vehicles		280,517	1,663,606				1,944,123	14.00	280,517					1,944,123	
1076	K05	Dept of Public Safety			958,809				958,809	9.00						958,809	
1159	N04	Dept of Corrections		1,500,000					1,500,000	45.00						1,500,000	
1190	N12	Dept of Juvenile Justice		721,561					721,561	17.51	721,561					721,561	
55	D17	Governor's Office - OEPP		17,639	91,213				108,852	0.25		7,983	91,601			99,584	
138	E20	Attorney General		20,000	80,000				100,000	2.00	20,000					20,000	
173	E24	Adjutant General		150,000					150,000			244,000				244,000	
1396	R36	Labor, Licensing & Regulation		158,176					158,176	2.00						158,176	
1075	K05	Dept of Public Safety			392,934				392,934	6.00						392,934	
1084	K05	Dept of Public Safety			1,550,126				1,550,126	28.00						1,550,126	
1086	K05	Dept of Public Safety			208,876				208,876	2.00						208,876	
53	D17	Governor's Office - OEPP		3,158	16,500				19,658	0.25						16,887	
1538	F03	Budget & Control Board						340,000	340,000								
1045	K05	Governor's Office - SLED		1,114,037	334,428		200,000		1,648,465	21.00	1,114,037					1,114,037	
1157	N04	Dept of Corrections			18,611,600				18,611,600	32.00						18,611,600	
<b>1160</b>	<b>N04</b>	<b>Dept of Corrections</b>		<b>110,000</b>	<b>359,000</b>				<b>469,000</b>	<b>8.00</b>			<b>469,000</b>			<b>469,000</b>	
1169	N04	Dept of Corrections		241,593					241,593	5.00						241,593	
<b>1169</b>	<b>N04</b>	<b>Dept of Corrections</b>															
1250	P24	Dept of Natural Resources															
54	D17	Governor's Office - OEPP		479,474					479,474	1.00						479,474	
193	E24	Adjutant General		9,475	47,500				56,975	0.25						47,887	
1078	K05	Dept of Public Safety			1,265,250				1,265,250	3.00						1,265,250	
1087	K05	Dept of Public Safety			100,092				100,092	2.00						100,092	
1077	K05	Dept of Public Safety			20,658				20,658	6.00						20,658	
1248	P24	Dept of Natural Resources			565,805				565,805	4.00						565,805	
					600,000				600,000							600,000	

# Improve the Safety of our People and Property

## FY 2006-07 Governor's Purchase Plan

Activity Number Agency Number Agency Name Activity Name			FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan				
			Maybank Funding Proviso					Total Funds					Federal Funds				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	General Funds	Federal Funds	Other Funds	Reserve Fund	Capital	General Funds	Federal Funds	Other Funds	Reserve Fund	New FTEs
1166	N04	Dept of Corrections	600,000					600,000	19.00				99,000		600,000		600,000
194	E24	Adjutant General	99,000					99,000					330,526		330,526		99,000
1067	K05	Dept of Public Safety	330,526		75,236			405,762	5.80				(330,526)		75,236		405,762
1067	K05	Dept of Public Safety													330,526		
1527	D10	Governor's Office - SLED					250,000	250,000									0
41	D10	Governor's Office - SLED	1,803,680	8,788	541,455			2,353,923	34.00				1,803,680	8,788	1,006,455		2,818,923
41	D10	Gov. Office - SLED											(1,600,000)		2,000,000		400,000
149	E20	Attorney General	1,520,384		253,163			1,773,547	21.25				1,520,384		253,163		1,773,547
152	E21	Prosecution Coordination															
199	E24	Commission	362,878					362,878	3.00				362,878				362,878
1041	K05	Adjutant General	1,652,638		25,000			1,677,638	33.26				1,652,638		17,369		1,706,473
1041	K05	Dept of Public Safety															
1041	K05	Dept of Public Safety	5,451,464		5,190,540			10,642,004	132.99				5,451,464		5,070,527		10,521,991
1170	N04	Dept of Corrections	9,955,472	508,725	491,600			10,955,797	164.00				9,955,472	464,270	491,600	129,489	11,401,192
1170	N04	Dept of Corrections											(422,900)				
1179	N08	Dept of Probation, Parole & Pardon Services	1,053,569		835,268			1,888,837	34.00				1,053,569		2,085,983		3,139,552
1179	N08	Dept of Probation, Parole & Pardon Services											(518,012)				(518,012)
1191	N12	Dept of Juvenile Justice	3,469,472		5,723			3,475,195	75.29				3,469,472		5,000		3,474,472
1191	N12	Dept of Juvenile Justice											(425,000)				(425,000)
1400	R40	Dept of Motor Vehicles	757,242		2,547,879			3,305,121	59.00				(113,400)			113,400	4,339,714
1400	R40	Dept of Motor Vehicles											757,242		3,582,472		
1051	K05	Dept of Public Safety	88,083					88,083	1.00				(11,149,579)		11,149,579		
1050	K05	Dept of Public Safety	129,929					129,929	2.00								
1188	N12	Dept of Juvenile Justice	7,655		5,000			12,655	0.06						5,000		5,000
1085	K05	Dept of Public Safety	117,287					117,287	3.00								
Total			528,337,841	94,348,936	245,086,163	15,722,033	3,070,973	889,505,945	12,964.06				532,987,883	121,040,045	283,630,406	41,522,883	979,181,217
																	581.00

# Strengthen our Government's Ability to Achieve Its Results Efficiently and Effectively

## FY 2006-07 Governor's Purchase Plan

Activity Number			Agency Name			Activity Name			FY 2005-06 Agency Funding					FY 2006-07 Governor's Purchase Plan																				
									General Funds		Federal Funds		Other Funds		Capital Reserve Fund		Maybank Funding		Total Funds		Total FTEs		General Funds		Federal Funds		Other Funds		Reserve Fund		Total Funds		New FTEs	
1414			Department of Revenue			Compliance			9,192,026				2,692,720						11,884,746		152.00		9,192,026				2,842,720				12,034,746			
						FY 04-05 Appropriation was for nonrecurring technology expenses associated with enforced collections																												
1414			Department of Revenue																															
121			Comptroller General			Central State Audit - Payroll			720,522				29,092						749,614		14.00		(3,000,000)								65,684		(3,000,000)	
122			Comptroller General			Central State Audit - Accounts Payable			677,696				111,266						788,962		15.00		677,696						142,359		820,055			
125			Comptroller General			Central State Accounting			371,945				141,956						513,901		8.00		371,945						166,313		538,258			
NEW			Comptroller General			Travel Office																	50,000								50,000		1.00	
130			State Treasurer			Accounting and Banking			1,215,912				181,327						1,397,239		28.00		1,215,912						181,327		1,397,239			
132			State Treasurer			Debt Management			451,012				99,840						550,852		8.00		451,012						99,840		550,852			
1413			Department of Revenue			Collections			5,783,707				1,295,400						7,079,107		145.00		5,783,707						1,295,400		7,079,107			
131			State Treasurer			Investments			211,463				778,258						989,721		13.00		211,463						778,258		989,721			
124			Comptroller General			Financial Reporting			505,039				252,070						757,109		11.00		505,039						329,041		834,080			
145			Attorney General			Government Litigation Section			586,879				249,892						836,771		7.00		586,879						309,892		896,771			
208			Budget & Control Board			Statewide Budget Development, Analysis and Implementation			2,346,742										2,346,742		27.00										2,346,742			
1415			Department of Revenue			Processing			4,241,385				949,960						5,191,345		124.00		4,241,385						949,960		5,191,345			
123			Comptroller General			Data Processing - Information Technology			946,757				34,324						981,081		18.00		946,757						132,353		1,079,110			
204			Election Commission			Special Primaries/Elections							1,450,000						1,450,000										100,000		100,000			
223			Budget & Control Board			Facilities Management			2,353,532				25,332,327						27,685,859		176.35		2,353,532						27,709,144		30,062,676			
271			B & C Bd - Auditor			Audit the State's Basic Financial Statements			117,202				240,000						357,202		2.60		117,202						294,000		411,202			
1537			Election Commission			2006 Statewide Primaries													3,335,000										3,125,000		3,125,000			
235			Budget & Control Board			Property & Liability Self-Insurance							5,494,626						5,494,626		54.80								5,851,112		5,851,112			
259			Budget & Control Board			Legal Services							1,084,307						1,084,307		10.00								1,084,307		1,084,307			
274			B & C Bd - Auditor			State Agency Audits			643,438										643,438		14.10		643,438						643,438		643,438			
275			B & C Bd - Auditor			Court Audits							250,000						250,000										250,000		250,000			
1416			Department of Revenue			Taxpayer Assistance			3,470,224				777,240						4,247,464		74.00		3,470,224						777,240		4,247,464			
77			Governor's Office - OEPP			Dues & Membership Fees			195,080										195,080												195,080			
255			Budget & Control Board			Retirement Systems Financial Services			50,000				4,625,048		50,000				4,925,048		55.00		50,000						4,262,127		4,312,127			
262			Budget & Control Board			Internal Audit and Performance Review			140,563				312,391						452,954		7.00		140,563						329,529		470,092			
272			B & C Bd - Auditor			Single Audit			649,201										649,201		14.50		649,201								649,201			
1326			State Accident Fund			Workers' Compensation Insurance Services							5,453,464						5,453,464		77.12								5,473,721		5,473,721			
1423			State Ethics Commission			Campaign Finance			36,242										318,000		1.20		36,242						36,242		36,242			
1424			State Ethics Commission			Financial Disclosure			36,242												1.20		36,242						36,242		36,242			
211			Budget & Control Board			Board of Economic Advisors & Economic Research			1,047,703										1,047,703		11.25		1,047,703						1,047,703		1,047,703			
245			Budget & Control Board			Network Services-Local Services							10,010,747								40.32								10,192,807		10,192,807			
246			Budget & Control Board			Network Services- Long Distance, Internet and Network							11,694,824								36.09		11,694,824						12,280,517		12,280,517			
256			Budget & Control Board			Retirement Systems Customer Services							5,409,196						5,409,196		66.00								5,662,717		5,662,717			
257			Budget & Control Board			Retirement Systems Information Technology							4,537,523						4,537,523		36.00								5,311,230		5,311,230			
258			Budget & Control Board			Retirement Systems Service/Imaging							1,677,559						1,677,559		26.00								1,748,887		1,748,887			
1417			Department of Revenue			Legal			1,542,322				345,440						1,887,762		21.00		1,542,322						695,440		2,237,762			
1420			Department of Revenue			Technology Services			8,940,448				3,954,480						12,894,928		39.00		8,940,448						3,954,480		12,894,928			
1425			State Ethics Commission			Enforcement			101,328										101,328		3.20		101,328						101,328		101,328			
80			Lieutenant Governor			Executive Operations of the Lieutenant Governor's Office			193,639										193,639		3.00		193,639						193,639		193,639			
212			Budget & Control Board			Redistricting & Precinct Demographics			254,390										319,390		3.25		254,390						254,390		254,390			
247			Budget & Control Board			Network Services- Other							8,938,520						8,938,520		31.02								9,067,442		9,067,442			
250			Budget & Control Board			Data Processing Services - Desktop and Mid Range Server Support													1,954,541		22.54								2,586,291		2,586,291			
252			Budget & Control Board			IT Planning & Project Management							1,586,443						1,586,443		18.00								1,631,541		1,631,541			
254			Budget & Control Board			Equity Investment Operations															3.00													
NEW			Investment Commission			Investment Commission (Formerly Retirement Systems Investment Panel)							1,477,347										1,477,347						2,110,235		2,110,235			

# Strengthen our Government's Ability to Achieve Its Results Efficiently and Effectively

## FY 2006-07 Governor's Purchase Plan

Activity Number			Agency Name			Activity Name			FY 2005-06 Agency Funding					FY 2006-07 Governor's Purchase Plan																						
									General Funds		Federal Funds		Other Funds		Capital Reserve Fund		Supplemental Proviso		Maybank Funding Proviso		Total Funds		Total FTEs		General Funds		Federal Funds		Other Funds		Reserve Fund		Total Funds		New FTEs	
201	Election Commission		Voter Services						341,148		105,000				446,148	9.00	341,148					105,000									446,148					
225	Budget & Control Board		Print Shop								781,933				781,933	8.27																802,307				
248	Budget & Control Board		Data Processing Services								15,021,460				15,021,460	112.97																15,745,791				
251	Budget & Control Board		Information Technology/Procurement (ITMO)								991,082				991,082	11.42																	1,245,004			
267	Budget & Control Board		Comptroller and Treasurer Data Processing Support						926,763						926,763		926,763																926,763			
1418	Department of Revenue		Property						1,542,322		345,440				1,887,762	28.00	1,542,322																1,887,762			
224	Budget & Control Board		State Fleet Management						406,007		14,166,021				14,166,021	38.36																	21,252,879			
233	Budget & Control Board		Audit and Certification								50,000				456,007	6.00	406,007																57,200		463,207	
269	Budget & Control Board		Human Resources (HR) Support to the Governor's Office						134,001						134,001	3.00	134,001																134,001			
1422	State Ethics Commission		Lobbying Activities						23,896						23,896	0.70	23,896																23,896			
81	Lieutenant Governor		Constituent Service & Recognition Programs						47,619						47,619	1.00	47,619																47,619			
232	Budget & Control Board		Procurement						1,383,500		395,302				1,778,802	26.50	1,383,500																2,095,176			
234	Budget & Control Board		State Engineer						479,612		75,000				554,612	7.00	479,612																82,500		562,112	
249	Budget & Control Board		Data Processing Services - Applications Development								2,281,898				2,281,898	34.02																	2,316,635			
253	Budget & Control Board		Enterprise Projects						2,610,000		11,200,000	5,500,000			19,310,000	7.00	5,400,000															10,000,000	5,700,000	21,100,000	8.00	
127	Comptroller General		Local Government								109,352				109,352	3.00																	44,250		44,250	
220	Budget & Control Board		Grievance and Mediation Services						359,448						359,448	5.41	359,448																359,448			
226	Budget & Control Board		Surplus Property								1,532,943				1,532,943	25.78																1,544,884		1,544,884		
227	Budget & Control Board		Leasing								607,619				607,619	6.72																622,335		622,335		
230	Budget & Control Board		Intra Agency Mail								1,034,139				1,034,139	13.41																1,136,098		1,136,098		
202	Election Commission		Public Information - Training						121,114		35,000				156,114	3.00	121,114															35,000		156,114		
219	Budget & Control Board		Human Resource Consulting Services						1,870,186						1,870,186	20.68	1,870,186																1,870,186			
228	Budget & Control Board		Appraisal								493,400				493,400	6.50																				
244	Budget & Control Board		Radioactive Waste Disposal Program								521,452				521,452	3.70																423,375		423,375		
133	State Treasurer		Unclaimed Property Program						190,317		1,239,015				1,429,332	12.00	190,317																1,239,015		1,429,332	
			administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream														(190,317)																(190,317)			
229	Budget & Control Board		Parking Services						165,281		368,276				533,557	5.10	165,281															279,465		444,746		
1305	Department of Commerce		Aeronautics - Flight Operations						590,801		200,000				790,801	7.00	590,801															334,000		924,801		
205	Election Commission		Distribution to Subdivisions						449,017						449,017		449,017																	449,017		
206	Election Commission		Distribution to Subdivisions						65,997						65,997																			65,997		
1539	Budget & Control Board		Veteran's Cemetery											250,000																						
231	Budget & Control Board		Central Supply								594,278				594,278	10.14																				
----	Statewide		Savings from first class of TERI participants.														(20,516,000)															(3,229,476)		(23,745,476)		
----	Statewide		Travel Savings														(726,365)																(726,365)			
----	Adjutant General		Prepayment of Bonds														(243,351)																(243,351)			
----	Department of Revenue		Prepayment of Bonds														(990,561)																(990,561)			
----	State Museum		Prepayment of Bonds														(1,688,004)																(1,688,004)			
----	Budget & Control Board		Prepayment of Bonds														(823,680)																(823,680)			
----	Dept of Health & Env		Prepayment of Bonds														(108,145)																(108,145)			
----	Control		Prepayment of Bonds														(564,317)																(564,317)			
----	Arts Commission		Prepayment of Bonds														(147,711)																(147,711)			
78	Governor's Office - OEPP		Administration						2,180,758						2,180,758	38.50																	2,180,758			
126	Comptroller General		Administration						725,572		83,198				808,770	8.00	725,572																	725,572		
136	State Treasurer		Administration						520,063						520,063	6.00	520,063																	520,063		
200	Election Commission		Administration						513,737		300,700				814,437	7.50	513,737															300,700		814,437		
270	Budget & Control Board		Administration						1,625,314		2,988,248				4,623,562	58.62	1,625,314															3,026,720		4,652,034		
276	B & C Bd - Auditor		Administration (Overhead Costs)						349,089						349,089	4.00	349,089																	349,089		
1325	State Accident Fund		Administration								1,236,462				1,236,462	13.00																1,255,800		1,255,800		
1421	Department of Revenue		Administrative Support						3,855,804		863,600				4,719,404	64.50	3,855,804																863,600		4,719,404	
1426	State Ethics Commission		Administration						159,148		100,000				259,148	3.70	159,148																	225,512		384,660

# Strengthen our Government's Ability to Achieve Its Results Efficiently and Effectively

## FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Capital
203	Election Commission	Help America Vote Act (HAVA)	700,000						700,000						
215	Budget & Control Board	Training and Development Services	568,647		368,265				936,912	13.01			396,305		396,305
216	Budget & Control Board	Temporary Employment Services	27,147		2,107,598				2,134,745	2.17			2,125,990		2,125,990
217	Budget & Control Board	Recruitment Services	73,015						73,015	0.81					
218	Budget & Control Board	Workforce Planning	38,713						38,713	0.42					
260	Budget & Control Board	Executive Education Training	390,158		111,731				501,889	4.00			49,300		49,300
1435	Procurement Review Panel	Administration	22,989						22,989	0.15					
1436	Procurement Review Panel	Hearings	87,960		3,000				90,960	1.85					
264	Budget & Control Board	Civil Contingent Fund	161,902						161,902						
Total			70,729,684		163,743,540	5,550,000	200,000	3,968,000	244,191,224	2,059.45	42,500,702		172,003,219	8,825,000	223,328,921
															9.00

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
A01 The Senate 1 Legislative Policy Setting FY 05-06 Health Insurance & Pay Plan Allocator		10,169,606								10,169,606	189.00	10,169,606						10,169,606			
		313,689								313,689		313,689						313,689			
	Total	10,483,295								10,483,295	189.00	10,483,295						10,483,295			
A05 House of Representatives 2 Legislative Policy Setting FY 05-06 Health Insurance & Pay Plan Allocator		11,938,442								11,938,442	251.00	11,938,442						11,938,442			
		241,835								241,835		241,835						241,835			
	Total	12,180,277								12,180,277	251.00	12,180,277						12,180,277			
A15 Codification of Laws & Legislative Council 3 Legislative Bill Drafting 4 Law Codification Responsibilities Administrative Procedures Act Responsibilities and publication of State Register FY 05-06 Health Insurance & Pay Plan Allocator		2,438,739								2,438,739	42.00	2,438,739						2,438,739			
		41,439		250,000						291,439	2.00	41,439		250,000					291,439		
		101,651								101,651	2.00	101,651						101,651			
		101,159								101,159		101,159						101,159			
										(595)		(595)						(595)			
	Total	2,682,988		250,000						2,932,988	46.00	2,682,988		250,000				2,932,988			
A17 Legislative Printing 6 Legislative Services FY 05-06 Health Insurance & Pay Plan Allocator		3,514,822								3,514,822	33.00	3,514,822						3,514,822			
		85,931								85,931		85,931						85,931			
										(141)		(141)						(141)			
	Total	3,600,753								3,600,753	33.00	3,600,753						3,600,753			
A20 Legislative Audit Council 7 Performance Auditing NEW Sunset Commission FY 05-06 Health Insurance & Pay Plan Allocator		1,011,081							70,000	1,085,481	24.00	1,011,081						1,011,081			
		40,372								40,372		40,372						40,372			
										(937)		(937)						(937)			
	Total	1,051,453							70,000	1,125,853	24.00	1,051,453						1,125,853			
A85 Education Oversight Committee 8 Agency Administration: overhead Implementation and oversight of the educational accountability system Evaluation of the functioning of public education Family Involvement Public Awareness										139,852	1.50							139,852			
										705,313	5.75							705,313			
										259,067	2.75							259,067			
										45,338								45,338			
										310,286								310,286			
	Total	1,459,856								1,459,856	10.00	1,459,856						1,459,856			
	B04 Judicial Department 14 Supreme Court 16 Bar Examiners 17 Disciplinary Counsel 18 Appeals Court 19 Circuit Court 20 Family Court 20 Court Administration 21 Administration (Finance & Personnel) 22 Information Technology 23 Judicial Commitment 24 Interpreters FY 05-06 Health Insurance & Pay Plan Allocator		3,739,306								5,169,306	48.47	3,739,306						5,169,306		
			32,000								243,775	1.00	32,000						243,775		
			430,711								991,200	15.00	430,711						991,200		
			2,773,491								4,894,845	62.00	2,773,491						4,894,845		
			11,725,096								16,886,473	205.00	11,725,096						16,886,473		
		10,774,331								14,781,937	165.00	10,774,331						14,781,937			
		1,272,608								1,672,808	24.00	1,272,608						1,672,808			
		838,735								913,735	15.00	838,735						913,735			
		1,243,461								1,428,548	33.00	1,243,461						1,428,548			
		1,000								16,000		1,000						16,000			
		1,261,916								1,261,916		1,261,916						1,261,916			
										(74,324)		(74,324)						(74,324)			
Total		34,093,655								59,067,668	566.47	34,093,655						62,942,316			
C05 Administrative Law Court 25 Due Process Hearings 26 Administration Overhead Compliance - Administrative Hearings (function wait) 1409 transferred from DMV 1526 IT Upgrade FY 05-06 Health Insurance & Pay Plan Allocator			1,337,056								1,337,056	25.00	1,337,056						1,337,056		
		99,002								99,002	3.00	99,002						99,002			
		252,000								252,000	14.00	252,000						252,000			
										250,000								250,000			
		57,298								57,298		57,298						57,298			
										(577)		(577)						(577)			
	Total	1,745,356							250,000	2,405,056	42.00	1,745,356						786,235	2,533,014		

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
<b>D05 Governor's Office - ECS</b>		1,280,928	598,674	302,578						1,280,928	19.00	1,280,928						1,280,928	
27	Administration	44,162		31,550						44,162		44,162						44,162	
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	Travel Savings																		
	<b>Total</b>	<b>1,325,090</b>								<b>1,325,090</b>	<b>19.00</b>	<b>1,325,090</b>						<b>1,323,997</b>	
<b>D10 Governor's Office - SLED</b>		1,007,939	598,674	302,578						1,909,191	18.00	1,007,939	598,908	302,578				1,909,425	
28	Counter Terrorism	106,099		31,550						137,949	2.00	106,099		71,193				177,992	
29	Missing Persons	5,941,533	28,566	1,783,616			625,000			8,376,715	110.00	5,941,533	28,566	1,883,616				7,853,715	
30	Investigative Services																		
30	800 MHz Statewide User Fees																	250,000	
		1,326,235	398,129	250,000						1,974,364	25.00	1,326,235		438,129				1,764,364	7.00
31	Arson/Bomb	424,395		127,401						551,796	8.00	424,395		154,401				578,796	
32	State Grand Jury/Insurance Fraud	742,692		222,952						965,644	14.00	742,692						742,692	
33	Tactical Services	1,219,606	13,500	366,119			4,000			1,774,225	21.99	1,219,606	13,500	630,846				1,863,952	
34	Special Operations	1,514,316	573,305	250,000						2,444,399	36.00	1,514,316	573,305	1,199,061				3,574,716	
35	Forensic Laboratory - DNA/Serology	7,479,965	5,369,768	2,245,445						15,445,178	141.00	7,479,965	5,369,768	465,877				19,369,884	
36	Criminal Justice Information Services (CJIS)	1,114,037		334,428						1,848,465	21.00	1,114,037						1,114,037	
37	Community Services	2,281,124	10,907	684,781						3,476,812	42.00	2,281,124	10,907	56,657				2,348,688	
38	Narcotics/Alcohol Enforcement/Gaming (VICE)																		
38	VICE 10 Agents for Enforcement																		
39	Vehicle Crimes	954,889	286,653							1,491,542	18.00	954,889		296,653				1,251,542	
40	Regulatory	901,840	270,727				59,000			1,231,567	17.00	901,840						901,840	
41	Administration	1,803,660	8,788	541,455						2,353,923	34.00	1,803,660	8,788	1,006,455				2,818,923	
41	Shift in Vehicle Funding																		
42	Homeland Security Grants		457,604							457,604	5.00		457,604					457,604	
43	Forensic Laboratory - Drug Analysis	530,494	420,631	159,251						1,110,376	10.00	530,494		159,251				689,745	
		583,543	462,694	175,177						1,221,414	11.00	583,543		175,177				758,720	
44	Forensic Laboratory - Evidence Control/Processing	424,395	336,504	127,401						888,300	8.00	424,395		127,401				551,796	
45	Forensic Laboratory - Firearms/Tool Marks																		
46	Forensic Laboratory - Implanted Consent (breath alcohol testing systems)	318,296	252,378	95,551						666,225	6.00	318,296		95,551				413,847	
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	954,889	757,135	286,653						1,998,677	18.00	954,889	661,376	286,653				1,902,918	
48	Forensic Laboratory - Questioned Documents	265,247	210,315	79,626						555,188	5.00	265,247	210,315	79,626				555,188	
49	Forensic Laboratory - Toxicology	795,741	630,946	238,977						1,665,664	15.00	795,741	630,946	238,977				1,665,664	
		583,544	462,694	175,175						1,221,413	11.00	583,544	462,694	175,175				1,221,413	
50	Forensic Laboratory - Trace Evidence/Arson Analysis																		
1527	Pass Through Funds						250,000			250,000									
	TERI Savings																		
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	Travel Savings																		
	<b>Total</b>	<b>33,778,246</b>	<b>11,535,420</b>	<b>9,507,150</b>			<b>2,504,000</b>	<b>309,000</b>		<b>57,633,816</b>	<b>596.99</b>	<b>33,778,246</b>	<b>46,574,402</b>	<b>11,751,940</b>			<b>4,170,000</b>	<b>96,208,145</b>	<b>17.00</b>
<b>D17 Governor's Office - OEPP</b>		57,440	1,990,124							2,047,564	6.50	57,440	1,990,124					2,047,564	
51	Grant Making	54,176								54,176		54,176						54,176	
52	Pass Through Funds																		
53	Constituent Referral/Clearinghouse	3,158	16,500							19,658	0.25	3,158		16,887				16,887	
54	Liaison Services	9,475	47,500							56,975	0.25	9,475		47,887				47,887	
55	Formal Complaints	17,639	91,213							108,852	0.25	17,639		7,983				99,584	
56	Training	1,579								9,329	0.25	1,579		1,783				1,783	
57	Certification	114,063								114,063	2.00	114,063						114,063	
58	Veterans Disability & Claims Program	768,213								768,213	18.00	768,213		425,000				1,193,213	
60	Intensive Case Management	3,673,090	4,895,669							8,568,659	88.00	3,673,090		5,051,932				8,725,022	
60	Continuum of Care - administrative savings from restructuring																		
---	Targeted Case Management - Continuum of Care																		
61	Advocacy		178,684							178,684	2.50	41,100	1,356,300					(144,885)	
62	Conduct statewide reviews of children in foster care as per statute	196,164	374,522							570,686	9.00	196,164		496,495				691,659	
63	Training for staff and Review Board volunteers	40,170	88,940							129,110	1.00	40,170		188,940				229,110	
64	Medicaid Review Program	162,663	544,653							707,336	10.00	162,663		544,653				707,336	
65	Pass-Through Funds	297,938								297,938		297,938						297,938	
66	Constituent Services/ Ombudsman	198,289								198,289	7.00	198,289						198,289	
67	Constituent Services/ Children's Affairs	131,398								131,398	3.00	131,398						131,398	
68	Constituent Services/ CCRS	97,541								97,541		97,541						97,541	
69	Victim Compensation Claims Processing	98,244	4,717,558	9,145,172						13,961,574	27.00	98,244	3,537,057	9,760,184				13,395,485	
70	Training to Victim Advocates		100,000	69,178						169,178	1.00		60,000	129,178				129,178	
71	Pass Through Funds											223,009		1,294,468				1,517,477	



# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
72	Recruit, train, and supervise volunteers	869,271		2,549,850						3,419,130	20.00	869,271		2,830,975				3,700,246	
73	Attorney Compensation	100,296		203,980						304,276		100,296		203,980				304,276	
74	Advocacy for Women- enter into a public-private partnership with Columbia College									100,000								100,000	
74	Advocacy for Women- enter into a public-private partnership with Columbia College																		
75	Grants Administration (Formula)		28,057,927	520,000						28,577,927	19.00		26,144,316	560,000				26,704,316	
76	Grants Administration (Formula)		1,687,698							1,687,698	2.00		1,687,698					1,687,698	
77	Dues & Membership Fees	195,080								195,080		195,080						195,080	
78	Administration	2,180,758								2,180,758	38.50	2,180,758						2,180,758	
78	Administration									(23,130)								(23,130)	
	TERI Savings									237,627		237,627						237,627	
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	Travel Savings																		
	Total	9,795,450	36,763,842	19,849,904						66,409,196	255.50	9,585,052	33,605,862	22,939,263				66,130,177	
D20 Governor's Office - Mansior																			
79	Administration	409,194								409,194	17.00	409,194						409,194	
	FY 05-06 Health Insurance & Pay Plan Allocator	15,606								15,606		15,606						15,606	
	Total	424,800								424,800	17.00	424,800						424,800	
E04 Lieutenant Governor																			
80	Executive Operations of the Lieutenant Governor's Office	193,639								193,639	3.00	193,639						193,639	
81	Constituent Service & Recognition Programs	47,619								47,619	1.00	47,619						47,619	
82	Lieutenant Governor's Young Writer's Program	49,908								49,908	2.00	49,908						49,908	
83	Administration	1,101,114		699,801						1,800,915	12.00	1,101,114	1,148,110					2,249,224	
84	Quality Assurance	11,631		32,589						44,220	1.50	11,631	32,589					44,220	
85	Statistical Data Collection and Analysis	128,504		38,413						166,917	3.00	128,504	38,413					166,917	
86	Information Systems	275,120		137,560						412,680	3.00	275,120	137,560					412,680	
	State Level Activity - Home and Community-based Services																		
87	Services	78,737		236,210						314,947	3.00	78,737	236,210					314,947	
88	Regional Level Activity - Flow Thru Funding - Title II Part B Community-Based Supportive Services	833,562		5,520,663						6,354,225		833,562	5,638,620					6,472,182	
89	State Level Activity - Nutrition Services	97,913		277,125						375,038	1.50	97,913	277,125					375,038	
	Regional Level Activity - Flow Thru Funding - Title II Part C and USDA - Group Dining and Home Delivered Nutrition Services																		
90	State Level Activity - Employment and Training Services	835,025		9,095,492						10,549,417		835,025	9,195,492	618,900				10,649,417	
91	Services	10,234		92,099						102,333	1.60	10,234	92,099					102,333	
92	Regional Level Activity - Flow Thru Funding - Title I Employment and Training Services			1,223,600						1,223,600			1,246,937					1,246,937	
93	State Level Activity - Medicare Counseling Program - I-CARE			97,778						97,778	1.70		97,778					97,778	
94	State Level Activity - Medicare Fraud	25,076		75,227						100,303	0.50	25,076	75,227					100,303	
95	Regional Level Activity - Medicare Fraud			117,273						117,273			117,273					117,273	
	Senior Center Development - Permanent Improvement Projects																		
96	Programs			3,075,000						3,075,000				3,075,000				3,075,000	
97	State Level Activity - Family Caregiver Support Program	19,484		58,449						77,933	1.00	19,484	58,449					77,933	
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program			2,059,170						2,059,170			2,079,170					2,079,170	
99	State Level Activity - Information & Assistance			119,349						119,349	3.25		702,725					702,725	
	Regional Level Activity - Flow Thru Funding - Information and Assistance																		
100	Information and Assistance	12,597		214,143						226,740		12,597	214,143					226,740	
	State Level Activity - Summer School of Gerontology			127,000						127,000				127,000				127,000	
101	State Level Activity - State Long Term Care Ombudsman Program																		
103	Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds	20,152		114,196						134,348	1.75	20,152	114,196					134,348	
	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program																		
104	State Level Activity - Elder Abuse Prevention	2,500								853,173			853,173					853,173	
105	State Level Activity - Legal Assistance	5,000								5,000	0.25	5,000						5,000	
106	State Level Activity - Advance Directives	20,000								20,000	0.45	20,000						20,000	
107	Regional Level Activity - Local Provider Salary Supplement																		
109	Supplement	85,000								85,000		85,000						85,000	
	State Level Activity - Alzheimer's Resource Coordination Center																		
110	Coordination Center	5,000								5,000		5,000						5,000	
111	Local Level Activity - Competitive Grant Awards	145,000								145,000		145,000						145,000	
112	State Level Activity - Elder Care Trust Fund			9,100						9,100	0.50			9,100				9,100	

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
113	Local Level Activity - Elder Care Trust Fund Competitive Awards																				
1528	State Level Activity SC Access Special Purpose Developmental Grant from CMS		495,083							495,083	1.00		448,195						448,195		
1529	State Level Activity SC Access Plus/Aging and Disabilities Resource Center		424,000							424,000			305,205						305,205		
1530	State Level Activity - Aging Network Services Medication Management and Health Promotion		85,969							85,969		28,657	85,969						114,626		
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		245,329							245,329			245,329						245,329		
1532	Regional Level Activity - Flow Thru Funding - I-CARE		258,551							258,551			295,836						295,836		
1533	Regional Level Activity - Flow Thru Funding - Elite Abuse Prevention Program under Title VII		70,784							70,784			70,784						70,784		
1534	State Level Activity Emergency Rental Assistance Program												500,000						500,000		
1535	State Level Activity Geriatric Physician Loan Program											140,000							140,000		
	TERI Savings											(6,666)						(6,666)			
	FY 05-06 Health Insurance & Pay Plan Allocator									152,401		152,401						152,401			
	Travel Savings											(748)						(748)			
	<b>Total</b>	<b>4,183,873</b>	<b>22,642,026</b>	<b>3,830,000</b>						<b>30,655,899</b>	<b>42.00</b>	<b>4,316,459</b>	<b>23,807,607</b>	<b>4,330,000</b>				<b>32,454,066</b>			
<b>E08 Secretary of State</b>																					
114	Administration	420,634		50,000						470,634	7.00	420,634		50,000					470,634		
115	Corporations	177,993		200,000						377,993	6.00	177,993		200,000					377,993		
116	Uniform Commercial Code	147,261		220,000						367,261	5.00	147,261		220,000					367,261		
117	Notaries and Apostilles	26,318								26,318	1.00	26,318							26,318		
118	Boards, Commissions, Acts & Resolutions	46,732								46,732	1.00	46,732							46,732		
	Charities, Special Purpose Districts, Municipalities, and Annexations																				
119	Incorporations and Service of Process, Employment			643,395						643,395	5.00			643,395					643,395		
120	Trademarks, Service of Process, Employment																				
	Trademarks & Business Opportunities	46,207								46,207	2.00	46,207							46,207		
	TERI Savings											(26,573)						(26,573)			
	FY 05-06 Health Insurance & Pay Plan Allocator									34,773		34,773						34,773			
	Travel Savings											(839)						(839)			
	<b>Total</b>	<b>899,918</b>		<b>1,113,395</b>						<b>2,013,313</b>	<b>27.00</b>	<b>872,506</b>		<b>1,113,395</b>				<b>1,985,901</b>			
<b>E12 Comptroller General</b>																					
NEW	Travel Office											50,000							50,000		
121	Central State Audit - Payroll	720,522		29,092						749,614	14.00	720,522		65,684					786,206		
122	Central State Audit - Accounts Payable	677,696		111,266						788,962	15.00	677,696		142,359					820,055		
123	Data Processing - Information Technology	946,757		34,324						981,081	18.00	946,757		132,353					1,079,110		
124	Financial Reporting	505,039		252,070						757,109	11.00	505,039		329,041					834,080		
125	Central State Accounting	371,945		141,956						513,901	8.00	371,945		166,313					538,258		
126	Administration	725,572		83,188						808,770	8.00	725,572							725,572		
127	Local Government			109,352						109,352	3.00			44,250					44,250		
	TERI Savings											(6,109)						(6,109)			
	FY 05-06 Health Insurance & Pay Plan Allocator									161,821		161,821						161,821			
	Travel Savings											(200)						(200)			
	<b>Total</b>	<b>4,109,352</b>		<b>761,258</b>						<b>4,870,610</b>	<b>77.00</b>	<b>4,153,043</b>		<b>880,000</b>				<b>5,033,043</b>	<b>1.00</b>		
<b>E16 State Treasurer</b>																					
130	Accounting and Banking	1,215,912		181,327						1,397,239	26.00	1,215,912		181,327					1,397,239		
131	Investments	211,463		778,258						989,721	13.00	211,463		778,258					989,721		
132	Debt Management	451,012		99,840						550,852	8.00	451,012		99,840					550,852		
133	Unclaimed Property Program	190,317		1,239,015						1,429,332	12.00	190,317		1,239,015					1,429,332		
	Unclaimed Property Program Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream																				
133	South Carolina Tulip Prepayment Program / South Carolina College Investment Program	46,522		502,507						549,029	3.00			502,507					502,507		
134	Student Loans - Teachers	520,063		5,367,044						5,887,107				5,367,044					5,887,107		
136	Administration	520,063								520,063	6.00	520,063							520,063		
	TERI Savings											(31,152)						(31,152)			
	FY 05-06 Health Insurance & Pay Plan Allocator									94,203		94,203						94,203			
	Travel Savings											(980)						(980)			
	<b>Total</b>	<b>2,729,492</b>		<b>8,167,991</b>						<b>10,897,483</b>	<b>70.00</b>	<b>2,460,521</b>		<b>8,167,991</b>				<b>10,628,512</b>			
<b>E19 Retirement System Investment Commissioner</b>																					

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
NEW	Investment Commission (Formerly Retirement Systems Investment Panel)			1,477,347						1,477,347				2,110,235				2,110,235	
	<b>Total</b>			<b>1,477,347</b>						<b>1,477,347</b>				<b>2,110,235</b>				<b>2,110,235</b>	
	<b>E20 Attorney General</b>																		
138	Gun Violence Grant	20,000	80,000							100,000	2.00	20,000						20,000	
139	VAWA	18,066	100,000							118,066	3.00	18,066	115,937					134,003	
	Capital Litigation Sub-Section and the Post																		
140	Conviction Relief (PCR)	1,099,480		182,549						1,282,029	13.00	1,099,480		182,549				1,282,029	
141	The Medicaid Fraud Control Section	323,044	969,122							1,292,166	14.00	323,044	969,122					1,292,166	
142	The State Grand Jury	1,682,502		734,376						2,416,878	42.00	1,682,502	451,500	1,049,376				3,183,378	
143	The Internet Crimes Against Children Sector		225,000							225,000	2.00		225,000					225,000	
144	The Criminal Appeals Section	526,356		87,796						614,152	9.00	526,356		87,796				614,152	
145	Government Litigation Section	586,879		249,892						836,771	7.00	586,879		309,892				896,771	
146	Grievance Section	291,605		48,416						340,021	5.00	291,605		48,416				340,021	
147	Sexually Violent Predator Section	131,130		21,772						152,902	3.00	131,130		21,772				152,902	
148	Securities Fraud Section		1,750,000							1,750,000	21.00		1,750,000					1,750,000	
149	Administration	1,520,384								1,773,547	21.25	1,520,384		253,163				1,773,547	
150	The Opinions Division	320,032		53,135						373,167	5.00	320,032		53,135				373,167	
	TERI Savings																		
	FY 05-06 Health Insurance & Pay Plan Allocator	258,010								258,010		258,010						258,010	
167	Travel Savings																		
	<b>Total</b>	<b>6,777,488</b>	<b>1,374,122</b>	<b>3,381,100</b>				<b>440,000</b>		<b>11,532,710</b>	<b>147.25</b>	<b>6,703,349</b>	<b>1,761,559</b>	<b>4,256,100</b>				<b>12,721,008</b>	
	<b>E21 Prosecution Coordination Commissioner</b>																		
151	Office of Solicitor State Appropriations	8,178,167		2,387,930						11,006,097	32.00	8,178,167		2,387,930				10,566,097	
151	Criminal Domestic Violence Prosecutors									2,200,000								2,200,000	
152	Administration	362,878								362,878	3.00	362,878						362,878	
153	State Office of Pretrial Intervention	104,477								104,477	2.00	104,477						104,477	
154	Child Abuse Prosecution Unit:	86,546		35,538						122,084	1.00	86,546						86,546	
155	DUI Prosecution Unit		114,138							114,138	1.00							114,138	
	FY 05-06 Health Insurance & Pay Plan Allocator	154,328								154,328		154,328						154,328	
	Travel Savings											(1,463)						(1,463)	
	<b>Total</b>	<b>8,886,396</b>	<b>149,676</b>	<b>2,387,930</b>				<b>440,000</b>		<b>11,864,002</b>	<b>39.00</b>	<b>11,084,933</b>		<b>2,387,930</b>				<b>13,472,863</b>	
	<b>E23 Commission on Indigent Defense</b>																		
156	Direct Appeals	425,463								425,463	9.51	425,463						425,463	
157	Post Conviction Relief Appeals	425,463								425,463	9.50	425,463						425,463	
159	Administration	463,070		202,600						710,670	4.00	463,070		202,600				665,670	
	Administrative savings from consolidation of Appellate & Indigent Defense											(178,321)						(178,321)	
160	Legal Aid Funding	7,542		1,700,000						1,707,542	0.50	7,542		3,500,000				3,507,542	
161	Death Penalty Fund	54,290		2,750,000						2,804,290	1.00	104,290		6,000,000				6,104,290	
162	Conflict Fund	24,525		1,100,000						1,124,525	1.00	321,876		3,000,000				3,321,876	
163	Civil Appointment Fund	20,930		750,000						770,930	2.00	20,930		750,000				770,930	
164	Defense of Indigents Per Capita	4,688,651		2,023,052						6,711,703	0.50	4,688,651		2,023,052				6,711,703	
	FY 05-06 Health Insurance & Pay Plan Allocator	57,227								57,227		57,227						57,227	
	Travel Savings											(188)						(188)	
	<b>Total</b>	<b>6,167,161</b>	<b>8,525,652</b>	<b>2,387,930</b>			<b>45,000</b>			<b>14,737,813</b>	<b>28.01</b>	<b>6,336,003</b>		<b>15,475,652</b>				<b>21,811,655</b>	
	<b>E24 Adjutant General</b>																		
165	Army Operations	1,387,060	300,000	920,200						2,607,260	7.55	1,387,060	505,410	1,008,976				2,901,446	
166	Army Support - Operations and Maintenance	134,147	7,718,647	50,000						7,902,794	13.00	134,147	5,748,145	49,571				5,932,863	
167	Army Support - Environmental	15,815	1,591,900							1,607,715	4.00	15,815	1,106,834					1,122,649	
168	Army Support - Security		435,000							435,000	1.00		435,000					435,000	
169	Army Support - Telecommunications		1,700,000							1,700,000			800,000					800,000	
170	Army Support - Sustainable Range Program		196,500							196,500			879,500					879,500	
171	Army Support - Full-Time Dining Facility		650,000							650,000			750,000					750,000	
172	Army Support - Supplemental Transportation		8,000							8,000			8,000					8,000	
173	Army Support - Distance Learning		150,000							150,000			244,000					244,000	
174	Army Support - Youth Challenge		3,640,000							3,640,000	2.00		4,060,000					4,060,000	
175	Ar Support - Operations and Maintenance	259,508	1,550,400	3,000				100,000		1,912,908	13.00	259,508	1,946,092	3,000				2,208,600	
176	Air Guard Operations & Maintenance											115,272	345,816					461,088	
176	Ar Support - Environmental	13,233	49,634							62,867	1.00	13,233	60,774					74,007	
177	Ar Support - Security		230,000							230,000	2.00		143,900					143,900	
178	Ar Support - Firefighting		1,071,000							1,071,000	13.00		1,114,300					1,114,300	
179	Ar Support - Natural Resources		80,300							80,300			86,300					86,300	
180	Ar Support - Starbase Swamp Fox		220,000							220,000			220,000					220,000	
181	EMD - Homeland Security	97,884	2,759,456							2,857,340	4.75	97,884	445,529					543,423	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
181	EMD - Statewide Emergency Communications System											100,974						100,974	
182	EMD - Public Information	73,105	84,653	62,714						220,472	2.50	73,105	84,653	60,924				218,682	
183	EMD - Natural Hazards Preparedness	268,920	298,845							567,765	8.00	268,920	298,845					567,765	
183	EMD - State Regional District Operations Program											776,724					203,088	979,812	12.00
184	EMD - Natural Hazards Response	204,581	204,581	87,468						496,630	8.50	204,581	204,581	91,047				500,209	
185	EMD - Hazardous Materials	29,163	95,601							124,764	1.50	29,163	459,601					488,764	
186	EMD - Fixed Nuclear Facility Operations	39,356	39,356	691,324						770,036	12.75	39,356	39,356	820,154				898,866	
187	EMD - Natural Hazards Recovery	69,163	69,163							138,326	3.50	69,163	69,163					138,326	
188	EMD - Natural Hazards Mitigation	65,211	76,760							141,971	2.50	65,211	76,760					141,971	
189	EMD - Local Pass Through		1,500,000						500,000	3,000,000			1,000,000				1,679,835		
190	EMD - Operations Support	239,810	255,685	93,190						588,685	6.50	239,810	255,685	93,190				588,685	
191	State Guard	193,634						200,000		393,634	2.50	193,634					193,634		
192	Americorps			30,879						328,355	0.19							328,355	
193	Enterprise Operations		297,476							297,476				1,754,004			1,754,004		
194	Funeral Caisson	99,000								99,000		99,000						99,000	
195	Military Personnel Support	33,755								33,755	0.50	33,755						33,755	
196	Operations & Training	32,301								32,301		32,301						32,301	
197	Burial Flags	3,254								3,254		3,254						3,254	
199	Administration	1,652,638		25,000						1,677,638	33.26	1,652,638	36,466	17,369				1,706,473	
1536	Civil Air Patrol	50,000								50,000		50,000						50,000	
---	Prepayment of Bonds													(243,351)				(243,351)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	109,684								109,684		109,684						109,684	
---	Travel Savings											(2,967)						(2,967)	
	Total	5,071,232	22,792,957	3,229,025			750,000	200,000	1,100,000	33,143,214	146.50	5,817,884	22,689,221	3,929,114			203,088	32,639,307	21.00
E28 Election Commission																			
200	Administration	513,737		300,700						814,437	7.50	513,737		300,700				814,437	
201	Voter Services	341,148		105,000						446,148	9.00	341,148		105,000				446,148	
202	Public Information - Training	121,114		35,000						156,114	3.00	121,114		35,000				156,114	
203	Help America Vote Act (HAVA)	700,000								700,000									
204	Special Primaries/Elections			1,450,000						1,450,000				100,000				100,000	
205	Distribution to Subdivisions	449,017								449,017		449,017						449,017	
206	Distribution to Subdivisions	65,997								65,997		65,997						65,997	
1537	2006 Statewide Primaries			3,335,000						3,335,000				3,125,000				3,125,000	
---	FY 05-06 Health Insurance & Pay Plan Allocator	27,979								27,979		27,979						27,979	
---	Travel Savings											(1,770)						(1,770)	
	Total	2,218,992	1,890,700	7,444,692			750,000	200,000	3,335,000	7,444,692	19.50	1,517,222	540,700	5,182,922				5,182,922	
F03 Budget & Control Board																			
Statewide Budget Development, Analysis and Implementation																			
208	Implementation	2,346,742								2,346,742	27.00	2,346,742						2,346,742	
209	Health & Demographics	877,810		2,424,492						3,498,031	25.00	877,810		2,273,452				3,259,767	
210	Successful Children Project (Kids Count)			429,359						429,359	1.00			433,655				433,655	
211	Board of Economic Advisors & Economic Research											1,047,703						1,047,703	
212	Redistricting & Precinct Demographics	254,390							65,000	319,390	3.25	254,390						319,390	
213	Enhanced 911			435,150						435,150	4.00			590,161				604,380	
214	Geologic Network	832,419		237,614					250,000	1,352,090	12.25	832,419	146,019					1,270,992	
215	Training and Development Services	568,647		368,265						936,912	13.01			396,305				396,305	
216	Temporary Employment Services	27,147								27,147									
217	Recruitment Services	73,015		2,107,598						2,180,613	2.17			2,125,990				2,125,990	
218	Workforce Planning	38,713								38,713	0.81								
219	Human Resource Consulting Services	1,870,186								1,870,186	20.68	1,870,186						1,870,186	
220	Grievance and Mediation Services	359,448								359,448	5.41	359,448						359,448	
222	Confederate Reel Room & Museum Services	628,332		28,100						656,432	6.00	628,332		28,100				656,432	
223	Facilities Management	2,353,532		25,332,327						27,685,859	176.35	2,353,532		27,709,144				30,062,676	
224	State Fleet Management			14,166,021						14,166,021	36.36			21,252,879				21,252,879	
225	Print Shop			781,933						781,933	8.27			802,307				802,307	
226	Surplus Property			1,532,943						1,532,943	25.78			1,544,884				1,544,884	
227	Leasing			607,619						607,619	6.72			622,335				622,335	
228	Appraisal			493,400						493,400	6.50								
229	Parking Services	165,281								165,281	5.10			279,465				444,746	
230	Infra Agency Mail			368,276						368,276	10.14			1,136,088				1,504,364	
231	Central Supply			594,278						594,278	13.41								
232	Procurement	1,383,500		395,302						1,778,802	26.50	1,383,500		711,676				2,095,176	
233	Audit and Certification	406,007		50,000						456,007	6.00	406,007		57,200				463,207	
234	State Engineer	479,612		75,000						554,612	7.00	479,612		82,500				582,112	
235	Property & Liability Self-Insurance			5,494,626						5,494,626	54.80			5,851,112				5,851,112	
236	Employee Insurance Financial Services			3,612,425						3,612,425	33.81			4,276,709				4,276,709	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
237	Employee Insurance Customer Services			4,463,316						4,463,316	44.95			5,123,239				5,123,239	
238	Adoption Assistance			9,555						9,555	0.14			9,917				9,917	
239	Local Government Infrastructure Grants			3,605,000						3,605,000	5.25			3,605,000				3,605,000	
239	Local Government Infrastructure Grants- combine			275,542						3,880,542				275,542				3,880,542	
239	with Rural Infrastructure Fund within Commerce													(137,771)				(137,771)	
240	State Revolving Fund Loans	1,064,090	500,000	578,800						2,142,890	5.95	1,064,090	500,000	578,800				2,142,890	
241	Community Development Block Grants	72,144								72,144		72,144						72,144	
243	State Energy Program-Facilities Energy Efficiency		475,200	942,322						1,417,522	7.95		714,719	585,327				1,300,046	
244	Radioactive Waste Disposal Program			521,452						521,452	3.70			423,375				423,375	
245	Network Services-Local Services			10,010,747						10,010,747	40.32			10,192,807				10,192,807	
245	Network Services-Long Distance, Internet anc																		
246	Network			11,694,824						11,694,824	36.09			12,280,517				12,280,517	
247	Network Services- Other			8,938,520						8,938,520	31.02			9,067,442				9,067,442	
248	Data Processing Services			15,021,460						15,021,460	112.97			15,745,791				15,745,791	
248	Data Processing Services - Applications																		
249	Development			2,281,898						2,281,898	34.02			2,316,635				2,316,635	
250	Data Processing Services - Desktop and Mid Range																		
250	Server Support			1,954,541						1,954,541	22.54			2,586,291				2,586,291	
251	Information Technology Procurement (ITMO)			991,082						991,082	11.42			1,245,004				1,245,004	
252	IT Planning & Project Management			1,586,443						1,586,443	18.00			1,631,541				1,631,541	
253	Enterprise Projects	2,610,000		11,200,000						19,310,000	7.00	5,400,000	10,000,000	10,000,000				21,100,000	8.00
254	Equity Investment Operations			(see E 19)							3.00								
255	Retirement Systems Financial Services	50,000		4,625,048						4,925,048	55.00	50,000		4,262,127				4,312,127	
256	Retirement Systems Customer Services			5,409,196						5,409,196	66.00			5,662,717				5,662,717	
257	Retirement Systems Information Technology			4,537,523						4,537,523	36.00			5,311,230				5,311,230	
258	Retirement Systems Service/Imaging			1,677,559						1,677,559	26.00			1,748,887				1,748,887	
259	Legal Services			1,084,307						1,084,307	10.00			1,084,307				1,084,307	
260	Executive Education Training	390,158		111,731						501,889	4.00			49,300				49,300	
262	Internal Audit and Performance Review	140,563		312,391						452,954	7.00	140,563		329,529				470,092	
263	Brandenburg Coordination Committee	11,354								11,354		11,354						11,354	
264	Civil Contingent Fund	161,902								161,902									
265	Base Closure	574,716								574,716									
267	Comptroller and Treasurer Data Processing Support	926,763								926,763		926,763						926,763	
268	Southern Maritime	116,896						75,000	100,000	291,896		116,896							
269	Human Resources (HR) Support to the Governor's Office	134,001								134,001	3.00	134,001						134,001	
270	Administration	1,625,314		2,998,248						4,623,562	56.62	1,625,314		3,026,720				4,652,034	
1538	Reimbursement for Graniteville Disaster Relief									340,000									
1539	Veteran's Cemetery									250,000									
1540	Competitive Grants							3,000,000		3,000,000									
1541	Morris Island Lighthouse							500,000		500,000									
1542	Accountability Strategy for SC Prevention Programs									70,000									
1543	Expansion of Heritage Corridor							500,000		500,000									
1544	City of Florence - Downtown Redevelopment							1,000,000		1,000,000									
	State Energy Program- Renewable Energy and Transportation		707,054	455,728						1,162,782	7.30			485,968				897,726	
1621	Prepayment of Bonds																		
	TERI Savings									510,322								(823,680)	
	FY 05-06 Health Insurance & Pay Plan Allocator									510,322								(1,111,172)	
	Travel Savings																	510,322	
																		(23,946)	
	<b>Total</b>	<b>22,376,249</b>	<b>2,412,040</b>	<b>155,580,568</b>				<b>5,550,000</b>	<b>5,345,000</b>	<b>1,005,000</b>	<b>1,208.23</b>	<b>21,810,098</b>	<b>1,955,231</b>	<b>167,744,787</b>			<b>5,700,000</b>	<b>197,210,116</b>	<b>8.00</b>
<b>F27 B &amp; C Bd - Auditor</b>																			
271	Audit the State's Basic Financial Statements			240,000						357,202	2.60			294,000				411,202	
272	Single Audit	117,202								649,201	14.50	117,202						649,201	
273	Medicaid Audits	649,201								1,045,373	23.80	649,201						1,045,373	
274	State Agency Audits	1,045,373								643,438	14.10	1,045,373						643,438	
275	Court Audits	643,438								250,000		643,438						250,000	
276	Administration (Overhead Costs)	349,089								349,089	4.00	349,089						349,089	
276	TERI Savings									108,651								(103,583)	
	FY 05-06 Health Insurance & Pay Plan Allocator									108,651								108,651	
	Travel Savings																	(2,275)	
	<b>Total</b>	<b>2,912,954</b>		<b>490,000</b>						<b>3,402,954</b>	<b>59.00</b>	<b>2,807,096</b>	<b>544,000</b>					<b>3,351,096</b>	
<b>F30 B&amp;C Bd - Employee Benefits</b>																			
277	Employee Benefits	7,581,481		398,885				972,902		8,953,268		7,581,481		398,885				7,980,366	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	<b>Total</b>	7,581,481	398,885					972,902		8,953,268		7,581,481	398,885					7,980,366	
F31 Capital Reserve Fund																			
278 Reserve Fund		102,325,596								102,325,596		102,325,596						102,325,596	
	<b>Total</b>	<b>102,325,596</b>								<b>102,325,596</b>		<b>102,325,596</b>						<b>102,325,596</b>	
H03 Commission on Higher Education																			
279 Administration		1,988,368		247,557						2,245,925	21.74	1,757,086		247,557				2,004,643	
280 SC Alliance for Minority Participation		320,327								320,327		320,327						320,327	
281 Greenville Technical College-University Cn		907,504								907,504		907,504						907,504	
282 Greenville Higher Ed Center		180,287								180,287		180,287						180,287	
283 University Center of Greenville -Operations		427,101						800,000		1,227,101		427,101						427,101	
284 Lowcountry Grad Center		660,000								660,000		660,000						660,000	
285 Access and Equity		711,613								711,613	1.32	569,291						569,291	
286 SREB Contractual Scholarships		844,680								844,680		844,680						844,680	
287 SREB Fees and Assessments		1,506,801								1,506,801		1,506,801						1,506,801	
288 Gear Up		600,000	2,171,919					1,200,000		2,771,919	1.83	600,000	4,632,407					5,232,407	
289 SC Manufacturing Extension Partnerships		1,227,921								2,427,921		1,227,921						1,227,921	
290 Arts Program		10,274								10,274									
291 Training for Math & Science Teachers		932,498								932,498	0.50		941,380				941,380		
292 Centers of Excellence		721,101								721,101								721,101	
293 Youth Leadership Conference		50,000								50,000									
294 EIA-Teacher Recruitment		5,871,014								5,871,014		150,682		5,871,014				5,871,014	
295 Cutting Edge		150,682								150,682	2.31							150,682	
296 Professor of the Year		14,850								14,850									
297 Educational Endowment		20,834,108		3,165,892						24,000,000		21,572,425		2,427,575				24,000,000	
298 State Approving Section		84,399	327,317	143,545						555,261	5.76	84,399	303,517	143,545				531,461	
299 Higher Education Awareness		459,778								459,778	1.25							459,778	
300 Education			70,873							70,873	0.52							69,576	
301 African American Loan Program		202,874								202,874		202,874						202,874	
302 Performance Funding		2,463,806								2,463,806		2,463,806						2,463,806	
Experimental Program to Stimulate Cooperative Research																			
303 Research		300,000								300,000								300,000	
304 National Guard Tuition Repayment Program		129,187			1,700,000					1,829,187	0.68					1,700,000		1,829,187	
305 Academic Endowment		444,828								444,828								444,828	
306 LIFE Scholarships		27,631,335								27,631,335								27,631,335	
307 Electronic Library					107,298,080			2,000,000		134,929,425						117,098,904		144,730,239	
308 Research Centers of Excellence										2,000,000	0.34								
309 Excellence Enhancement					30,000,000					30,000,000	0.58					20,000,000		20,000,000	
310 HOPE Scholarships					4,700,000					4,700,000	0.20					4,700,000		4,700,000	
311 Need Based Grants					6,673,826					6,673,826	0.20					6,673,826		6,673,826	
312 Parnetto Fellows Scholarships					11,246,083					11,246,083	0.20					14,246,083		14,246,083	
313 Teacher Scholarship Grants					14,381,991					14,381,991						21,035,371		21,035,371	
314 Lottery Tuition Assistance										43,000,000	0.20					43,000,000		43,000,000	
315 Career Training Grants					12,000,000					12,000,000	0.20					12,000,000		12,000,000	
1545 Service Learning Engagement										65,000						65,000		65,000	
1546 Think TecFast		250,000								250,000		250,000				250,000		250,000	
National Foundation of Teaching Entrepreneurship (NFTE)																			
1547 NFTE																			
NEW Academic Program Review		250,000								250,000		250,000				250,000		250,000	
TERI Savings												(21,023)				(21,023)			
FY 05-06 Health Insurance & Pay Plan Allocator										77,162		77,162				77,162			
	<b>Total</b>	<b>62,737,885</b>	<b>3,502,607</b>	<b>10,214,109</b>		<b>231,000,000</b>		<b>4,000,000</b>	<b>100,000</b>	<b>311,554,601</b>	<b>38.00</b>	<b>62,816,164</b>	<b>5,946,880</b>	<b>9,475,792</b>		<b>240,524,394</b>		<b>318,763,230</b>	
H06 Higher Education Tuition Grants																			
316 Tuition Grants		19,322,247	885,940	2,321,305		4,000,000				26,529,492	5.00	19,322,247	885,940	2,321,305		10,157,431		32,686,923	
317 South Carolina Student Legislature		17,780								17,780									
318 Administration		333,268								333,268		333,268						333,268	
FY 05-06 Health Insurance & Pay Plan Allocator		9,895								9,895		9,895						9,895	
	<b>Total</b>	<b>19,683,190</b>	<b>885,940</b>	<b>2,321,305</b>		<b>4,000,000</b>				<b>26,890,435</b>	<b>5.00</b>	<b>19,665,410</b>	<b>885,940</b>	<b>2,321,305</b>		<b>10,157,431</b>		<b>33,030,686</b>	
H09 The Citadel																			
319 College of Graduate and Professional Studies		1,044,388		962,222						2,006,610	5.00	1,044,388				1,120,525		2,164,913	
320 ROTC Departments		72,296		66,609						138,905	3.00	72,296				78,786		151,082	
321 School of Business Administration		1,640,752		1,511,669						3,152,421	20.94	1,640,752				1,770,448		3,411,200	
322 School of Education		1,049,743		967,156						2,016,899	17.05	1,049,743				1,135,736		2,185,479	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
323	School of Engineering	1,045,673		963,406						2,009,079	16.26	1,045,673		1,112,211				2,157,884			
324	School of Humanities and Social Sciences	3,158,761		2,910,251						6,069,012	53.62	3,158,761		3,418,591				6,577,352			
325	School of Science and Mathematics	2,698,957		2,486,621						5,185,578	48.10	2,698,957		2,897,105				5,596,062			
326	Research		236,620	219,863						456,483			274,161	288,409				562,570			
327	Public Service		1,369,234	2,445,477						3,814,711	1.81		1,584,262	2,538,835				4,123,097			
328	Academic Support	2,160,216		4,638,231						6,798,447	57.50	2,160,216		5,166,247				7,326,463			
329	Student Services			5,142,248						5,142,248	61.47			5,674,303				5,674,303			
330	Institutional Support	120,620	15,000	6,793,583						6,929,203	94.40	120,620	70,256	8,067,398				8,258,274			
331	O&M of Plant			9,858,518				500,000		10,358,518	103.00			10,499,684				10,499,684			
332	Scholarships and Fellowships		16,960,050	2,339,190						19,299,240			18,538,892	2,886,260				21,425,152			
333	Athletics			5,161,585						5,161,585	39.00			5,522,896				5,522,896			
334	Gift Shop Enterprises			2,540,487						2,540,487	12.00			2,718,321				2,718,321			
335	Director of Auxiliary Activity			31,204						31,204	2.00			33,388				33,388			
336	Barracks			4,891,153						4,891,153				5,233,534				5,233,534			
337	Cadet Store			4,202,075						4,202,075	6.00			4,496,220				4,496,220			
338	Dining Hall			4,794,942						4,794,942				5,130,588				5,130,588			
339	Faculty/Staff Quarters			579,866						579,866	3.00			620,457				620,457			
340	Infirmiry			1,008,914						1,008,914	12.17			1,079,538				1,079,538			
341	Laundry/Dry Cleaning			1,097,324						1,097,324	24.75			1,174,137				1,174,137			
342	Print Shop			361,441						361,441	12.00			386,742				386,742			
343	Tailor Shop			1,313,148						1,313,148	9.00			1,405,068				1,405,068			
344	Telephone			20,802						20,802	1.00			22,258				22,258			
345	Coeudcation Initiative	1,110,000								1,110,000	15.81			81,181				1,124,912			
	Reduce Operation & Maintenance by 3% to																				
	Encourage Collaboration																				
---	TERI Savings	652,855								652,855								(340,808)			
	FY 05-06 Health Insurance & Pay Plan Allocator																	(557,390)			
																		652,855			
	<b>Total</b>	<b>14,754,261</b>	<b>18,560,904</b>	<b>67,307,985</b>				<b>500,000</b>		<b>101,143,150</b>	<b>618.90</b>	<b>13,789,794</b>	<b>20,467,571</b>	<b>74,558,866</b>				<b>108,816,231</b>			
<b>H12 Clemson University</b>																					
346	Auxiliary - Student Housing		3,410	22,289,567						22,292,977	126.00			3,410	22,289,567			22,292,977			
347	Auxiliary - Other		318,626	22,843,268						23,161,894	175.59			318,626	22,843,268			23,161,894			
348	Line Item-Municipal Services	931,747								931,747	30.00			931,747				931,747			
349	Line Item- Advanced Films and Fibers	1,000,000								1,000,000	5.00			1,000,000				1,000,000			
	Wireless Communication - fund through SCRA contribution	1,000,000								1,000,000	5.00			500,000				500,000			
350	Research (also see the Economic Growth Result Area for Auto Research)			31,766,051						31,766,051	279.14			554,536	32,744,155			33,298,691			
351	Research - International Ctr for Auto Research			63,889,066						74,850,021	107.83			67,068,212	10,960,955			2,000,000			
352	Sponsored Research			10,454,404						15,912,285	102.18			10,454,404	5,863,169			78,029,167			
353	Public Service		2,134,214	36,754,159						38,888,373	404.06			2,432,494	38,356,631			16,317,573			
354	Academic Support		1,281,129	13,279,126						14,560,255	191.10			1,282,160	13,517,547			40,789,125			
355	Student Services		15,914	30,061,722						30,477,636	540.60			15,914	30,234,749			14,799,107			
357	Operation and Maintenance of the Plant		10,089,999	74,139,452						84,229,251				10,282,684	83,008,359			30,250,663			
358	Scholarships and Fellowships			30,943,715						30,943,715	127.08			33,550,111				93,291,043			
359	Auxiliary - Food Services			10,880,245						10,880,245	1.00			11,880,245				33,550,111			
360	Auxiliary - Bookstores			1,279,741						1,279,741	0.63			1,729,741				11,880,245			
361	Instruction--College of Architecture, Arts and																				
362	Humanities	16,115,980	4,155,524	5,740,213						26,011,717	203.04	16,115,980	4,155,524	6,186,266				26,457,770			
363	Science	16,530,759		5,887,949						22,418,708	208.26	16,530,759		6,368,608				22,899,367			
364	Sciences	10,590,157		3,772,017						14,362,174	133.42	10,590,157		4,044,913				14,635,070			
365	Instruction--College of Engineering and Science	30,801,072		11,008,532						41,809,604	379.38	30,801,072		11,662,217				42,463,289			
	Instruction--College of Health, Education and Human																				
366	Development	11,085,860		3,948,577						16,334,437	139.67	11,085,860		4,136,998				15,222,858			
1548	COMSET	106,021						408,728		514,749	10.00							106,021			
	Reduce Operation & Maintenance by 3% to																				
	Encourage Collaboration																	(1,039,231)			
---	1% Reduction to Encourage Collaboration																	(881,615)			
---	TERI Savings (includes PSA)																	(3,212,613)			
	FY 05-06 Health Insurance & Pay Plan Allocator																	4,229,355			
																		4,229,355			
	<b>Total</b>	<b>92,390,951</b>	<b>92,342,286</b>	<b>321,012,970</b>				<b>808,728</b>	<b>1,300,000</b>	<b>507,854,935</b>	<b>3,168.98</b>	<b>88,757,492</b>	<b>96,567,964</b>	<b>339,377,499</b>				<b>524,702,965</b>			
<b>H15 University of Charleston</b>																					
367	Instruction	1,781,110	80,113	5,569,748						7,430,971	24.06	1,781,110	80,113	5,942,157				7,803,380			
368	Instruction	1,129,087	50,785	3,749,856						4,710,666	48.50	1,129,087	50,785	3,749,856				4,929,828			
369	Instruction	1,331,471	59,888	4,163,074						5,555,033	48.55	1,331,471	59,888	4,422,120				5,813,479			

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
370	Instruction	1,202,681	54,096	3,760,930						5,017,707	46.18	1,202,681	54,096	3,994,377				5,251,154			
371	Instruction	4,023,656	180,981	12,582,466						16,787,103	180.11	4,023,656	180,981	14,878,175				19,082,812			
372	Instruction	3,163,512	142,292	9,892,689						13,198,493	124.62	3,163,512	142,292	10,506,745				13,812,549			
373	Research	351,234	2,358,865	3,290,244						6,000,343	5.00	351,234	2,358,865	3,572,066				6,282,165			
374	Public Service	84,684	472,895	705,304						1,262,883	6.00	84,684	472,895	764,619				1,237,514			
375	Academic Support-Other	1,579,452	4,845,004	4,845,004						6,424,856	75.67	1,579,452	4,845,004	5,147,165				6,726,617			
376	Academic Support-Libraries	1,239,520	3,815,712	3,815,712						5,055,232	40.90	1,239,520	3,815,712	4,053,145				5,292,665			
377	Student Services	1,672,254	5,660,718	5,660,718						7,332,372	105.76	1,672,254	5,660,718	6,004,503				7,676,757			
378	Institutional Support	5,160,712	15,831,906	15,831,906						20,992,618	179.15	5,160,712	15,831,906	16,817,881				21,978,593			
379	Operation/Maintenance of Plant	3,221,112	9,881,649	9,881,649						13,102,761	167.30	3,221,112	9,881,649	10,497,056				13,718,168			
	Reduce Operation & Maintenance by 3% to											(452,961)						(452,961)			
379	Encourage Collaboration		6,600,085	7,866,861						14,466,946			6,600,085	8,546,340				15,146,425			
380	Scholarships/fellowships	395,000								395,000	2.25	395,000						395,000			
381	Hospitality and Tourism	300,000							100,000	400,000	8.00	300,000						300,000			
382	Avery Center	288,017								288,017	3.00										
383	Governor's School																				
384	Auxiliary - Residence Halls			10,961,382						10,961,382	48.54			11,656,883				11,656,883			
385	Auxiliary - Food Service			5,903,780						5,903,780	6.54			5,910,029				5,910,029			
386	Auxiliary - Health Services			929,010						929,010	6.54			951,807				951,807			
387	Auxiliary - Other Rentals			63,813						63,813	3.54			64,207				64,207			
388	Auxiliary - Vending			89,423						89,423	3.54			89,976				89,976			
389	Auxiliary - Bookstore			397,437						397,437	3.54			399,893				399,893			
390	Auxiliary - Parking			1,634,838						1,634,838	3.54			1,692,426				1,692,426			
391	Auxiliary - Athletics			6,520,317						6,520,317	31.79			7,442,347				7,442,347			
1549	Effective Teaching/Learning	501,800								501,800	4.25	501,800						501,800			
1550	Office of Tourism Analysis			129,000					129,000	129,000	2.00			591,550				591,550			
1551	Economic Partnership	591,550								591,550	7.00	591,550									
1552	Low Country Graduate Center			100,000					100,000	100,000	3.34			(396,023)				(396,023)			
	TERI Savings	1,266,201								1,266,201				1,266,201				1,266,201			
	FY 05-06 Health Insurance & Pay Plan Allocator																				
	<b>Total</b>	<b>29,283,053</b>	<b>10,000,000</b>	<b>117,897,499</b>				<b>329,000</b>		<b>157,509,552</b>	<b>1,175.59</b>	<b>29,061,368</b>	<b>10,000,000</b>	<b>127,103,873</b>				<b>165,165,241</b>			
<b>H17 Coastal Carolina University</b>																					
392	Book Store			7,826						7,826				7,826				7,826			
393	General Instruction			2,081,292						2,081,292	6.71			2,081,292				2,081,292			
394	Specific Instruction Program			1,854,384						1,854,384	20.63			1,854,384				1,854,384			
395	College of Business			4,123,462						6,382,640	35.38			2,259,178				6,609,905			
396	College of Education			2,895,030						4,481,036	35.95			1,586,006				4,609,905			
397	College of Hum. & Fine Arts			7,214,103						11,167,371	80.00			3,259,862				4,845,868			
398	College of Natural Science			7,206,278						11,656,021	79.44			3,953,268				8,126,183			
399	Research		2,765,125							2,765,125	2.24		2,695,917					12,068,101			
400	Public Service		3,979,083							3,979,083	3.36		3,979,083					2,695,917			
401	Academic Support		5,070,215							5,070,215	74.34		5,678,268					3,979,083			
402	Student Services		4,960,674							4,960,674	65.11		5,568,728					5,568,728			
403	Athletics		7,041,966							7,041,966	57.41		7,041,966					7,041,966			
404	Institutional Support		9,843,103							9,843,103	124.76			12,530,719				12,530,719			
	Savings from Implementing Administration Standards											(67,241)						(67,241)			
404	for Non-teaching Personnel																				
405	Oper. and Maint. Of Plant			7,276,698						7,276,698	98.54		8,249,584					8,249,584			
406	Scholarship & Fellowship		15,805,301							15,805,301			16,265,522					16,265,522			
407	Residence Halls		2,542,932							2,542,932	15.46		3,022,851					3,022,851			
408	Food Serve / Vending		117,366							117,366			122,061					122,061			
409	Health Service		203,435							203,435			258,056					258,056			
	Reduce Operation & Maintenance by 3% to											(251,555)						(251,555)			
	Encourage Collaboration											(331,407)						(331,407)			
	TERI Savings	504,772								504,772								504,772			
	FY 05-06 Health Insurance & Pay Plan Allocator																				
	<b>Total</b>	<b>12,252,967</b>	<b>6,744,208</b>	<b>78,244,065</b>				<b>500,000</b>		<b>97,741,240</b>	<b>699.33</b>	<b>11,602,764</b>	<b>6,675,000</b>	<b>86,795,565</b>				<b>105,073,329</b>			
<b>H18 Francis Marion University</b>																					
410	Research			211,457						211,457				211,457				211,457			
411	Public Service			34,584						34,584				34,584				34,584			
412	Academic Support	18,010		292,945						394,340				83,385				376,330			
413	Student Services	1,111,494		2,140,126						3,251,620	43.19			1,111,494				2,806,690			
414	Athletics	775,730		1,000,896						1,776,626	34.00			775,730				1,776,626			
	Savings from Implementing Administration Standards	382,076		1,013,102						1,395,178	14.54			254,717				1,013,102			
415	Institutional Support	1,749,572		1,735,293						3,484,865	65.16			1,749,572				1,735,293			
	Savings from Implementing Administration Standards											(118,087)						(118,087)			
415	for Non-teaching Personnel																				
416	Operation and Maintenance of Plant	1,433,105		4,770,529						6,203,634	94.00			4,770,529				6,203,634			





# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
<b>H27 USC - Columbia</b>																			
457	School of Medicine	21,590,476	11,865,448	16,033,344						49,489,268	706.10	21,590,476	25,608,854	19,378,753				66,578,083	
458	Research	457,649	45,931,481	43,581,959						89,971,089	118.01	457,649	68,335,729	43,912,011				112,705,389	
459	Public Service	771,871	16,702,356	13,477,485						30,951,712	201.14	771,871	16,702,356	14,248,485				31,722,712	
460	Academic Support	4,110,813	35,818,492	35,818,492						39,929,305	437.23	4,110,813	36,889,941	36,889,941				41,000,754	
461	Student Services	4,922,954	1,043,897	17,525,719						23,492,570	169.33	4,922,954	1,043,897	19,051,740				25,018,591	
462	Operations & Maintenance	1,071,449		25,182,827			1,400,000	475,000		28,129,276	414.90	1,071,449		30,105,781				31,177,230	
463	Scholarships		39,688,096	36,795,645						76,463,741				36,795,645				76,463,741	
464	Institute for Public Service and Policy Research	716,454								716,454		716,454						716,454	
465	Instruction: Arts and Sciences	44,120,949	456,805	60,588,135						105,165,889	778.35	44,120,949	456,805	75,800,619				120,378,373	
466	Sports Management																		
467	Instruction: Education	13,542,332	163,213	21,647,681						35,353,226	241.81	13,542,332	163,213	30,459,801				44,165,346	
468	Instruction: Engineering & Information Technology	6,924,846	61,201	8,117,355						15,103,402	123.27	6,924,846	61,201	11,788,326				18,774,373	
469	Instruction: Law School	5,793,074	70,947	9,410,955						15,274,076	74.65	5,793,074	70,947	12,224,218				18,088,239	
<b>Instruction: Mass Communications and Library</b>																			
470	Science	2,621,667	39,839	5,575,139						8,236,645	56.90	2,621,667	39,839	9,128,006				11,789,512	
<b>Instruction: Public Health to include Public Health</b>																			
471	Pharmacy, Nursing, and Social Work	14,518,851	119,321	15,826,199						30,464,371	309.05	14,518,851	119,321	21,147,265				35,785,437	
472	African American Professors Program	178,805								178,805		178,805						178,805	
<b>USC NanoCenter - fund through SCRA contribution</b>																			
473	Small Business Development Center	1,000,000								1,000,000								686,534	
474	Law School Books and Publications	686,534								686,534		686,534						344,074	
475	Institutional Support	13,093,456		20,485,757						33,579,213	561.27	13,093,456		23,402,775				36,496,231	
476	Auxiliary: Athletics		41,048,820	197,531						41,048,820	197.53		41,048,820	41,048,820				41,048,820	
477	Auxiliary: Housing		18,236,249	87,761						18,236,249	87.76		18,236,249	18,236,249				18,236,249	
478	Auxiliary: Student Health Services		6,617,291	31,841						6,617,291	31.84		6,617,291	6,617,291				6,617,291	
479	Auxiliary: Bookstore		267,973	1,229						267,973	1.29		267,973	267,973				267,973	
480	Auxiliary: Other		3,921,429	18,871						3,921,429	18.87		3,921,429	3,921,429				3,921,429	
1557	Instruction: Honors College	1,503,170	10,193	1,351,980						2,865,243	9.81	1,503,170	10,193	1,351,880				2,865,243	
<b>Instruction: Graduate School, DEIS and University</b>																			
1558	Hydrogen Fuel Cell Research	1,502,646	42,035	5,284,021						6,828,702	22.40	1,502,646	42,035	5,284,021				6,828,702	
1559	Palmetto Poison Control Center	1,000,000								1,000,000		1,000,000						1,000,000	
1560	Epilepsy	75,000								75,000		75,000						75,000	
1561	Augusta Baker Children's Literacy																		
1562	Encourage Collaboration																		
---	Consolidate Institute for Archeology & Anthropology																		
---	with Dept of Archives & History																		
---	1% Reduction to Encourage Collaboration																		
<b>TERI Savings (All Campuses)</b>																			
FY 05-06 Health Insurance & Pay Plan Allocator		7,042,269								7,042,269		7,042,269						7,042,269	
<b>Total</b>		160,024,457	116,255,175	417,449,747			1,400,000	475,000	1,700,000	697,304,379	4,694.95	153,106,462	152,402,829	471,717,321			200,000	777,426,612	
<b>H29 USC - Aiken</b>																			
482	Instruction: Arts and Sciences	3,553,189	211,982	6,927,148						10,692,319	95.87	3,553,189	211,982	9,174,116				12,939,287	
483	Sports Management	701,857		1,220,653						1,922,710	17.24	701,857		1,659,713				2,361,570	
484	Instruction: Education	592,486		957,573						1,550,059	13.90	592,486		1,329,727				1,922,213	
<b>Instruction: Public Health to include Public Health</b>																			
485	Pharmacy, Nursing, and Social Work																		
486	Institutional Support	727,044		1,191,912						1,918,956	17.21	727,044		1,441,103				2,168,147	
487	Auxiliary: Bookstore	1,036,744	2,090,710	33,821						3,127,454	33.82	1,036,744		2,453,246				3,489,990	
488	Auxiliary: Housing		1,960,631	4,000						1,960,631	4.00		1,960,631	1,960,631				1,960,631	
489	Auxiliary: Other		87,140							87,140				133,371				632,905	
490	Research		127,189	319,590						446,779	0.19		127,187	519,965				647,152	
491	Public Service	57,346	423,964	1,752,586						2,233,896	15.47		423,964	1,794,583				2,218,547	
492	Academic Support	824,227		1,856,448						2,680,675	31.92	824,227		1,856,448				2,680,675	
493	Student Services	1,105,700	3,362,092	49,571						4,467,792	49.57	1,105,700		3,362,092				4,467,792	
494	Operations & Maintenance	980,325		2,147,129			250,000			3,377,454	32.00	980,325		2,147,129				3,127,454	
<b>Reduce Operation &amp; Maintenance by 3% to</b>																			
494	Encourage Collaboration																		
495	Scholarships		3,476,506	6,352,635						9,829,141			3,531,042	6,822,911				10,153,953	
FY 05-06 Health Insurance & Pay Plan Allocator		443,061								443,061		443,061						443,061	
<b>Total</b>		10,021,979	4,239,641	30,859,352			250,000			45,370,972	316.76	9,856,517	4,294,175	35,087,940				49,238,632	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
<b>H34 USC - Upstate</b>																			
496	Research		173,174	18,159						191,333	0.16		173,174	1,018,159				1,191,333	
497	Public Service	24,956	1,645,150	1,518,773						3,188,879	18.46		1,282,989	2,089,718				3,372,707	
498	Academic Support	1,157,537		3,306,893						4,464,430	29.67		1,157,537	3,306,893				4,464,430	
499	Student Services	1,223,322		5,154,436						6,377,758	58.35		1,223,322	5,154,436				6,377,758	
500	Operations & Maintenance	1,476,772		4,263,210						5,739,982	53.14		1,476,772	4,263,210				5,739,982	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(198,431)						(198,431)	
501	Scholarships		6,320,838	8,348,005						14,668,843			6,320,838	8,777,060				15,097,898	
502	Instruction: Arts and Sciences	3,890,018	519,520	9,048,000						13,447,538	113.97		3,890,018	519,520	12,161,186			16,560,724	
503	Instruction: Business and Hospitality, Retail, and Sports Management	712,124		1,462,965						2,175,089	18.43		712,124	1,462,965				2,175,089	
504	Instruction: Education	819,016		1,707,527						2,526,543	21.41		819,016	1,707,527				2,526,543	
505	Instruction: Public Health to include Public Health Pharmacy, Nursing, and Social Work	948,618		1,948,812						2,897,430	24.55		948,618	3,045,128				3,993,746	
506	Institutional Support	1,532,719		3,378,154						4,910,873	58.72		1,532,719	4,518,045				6,050,764	
507	Auxiliary: Bookstore		2,400,329							2,400,329	8.01		2,359,850					2,359,850	
508	Auxiliary: Housing		748,411							748,411	2.50		748,411					748,411	
509	Auxiliary: Other		40,139							40,139	0.13		40,139					40,139	
	FY 05-06 Health Insurance & Pay Plan Allocator	508,752								508,752			508,752					508,752	
	<b>Total</b>	<b>12,283,834</b>	<b>8,658,682</b>	<b>43,343,813</b>						<b>64,286,329</b>	<b>407.50</b>		<b>12,060,447</b>	<b>8,296,521</b>	<b>50,652,727</b>			<b>71,009,695</b>	
<b>H36 USC - Beaufort</b>																			
510	Instruction	1,009,599	246,297	4,047,760						5,303,656	38.16		1,009,599	272,567	5,896,422			7,178,588	
511	Research	19,623		116,368						135,991	1.15			116,368				116,368	
512	Public Service		293,211	206,505						499,716	2.18		266,941	206,505				473,446	
513	Academic Support	369,275		1,534,601						1,903,876	13.61		369,275	1,534,601				1,903,876	
514	Student Services	284,398		959,523						1,223,921	13.19		284,398	959,523				1,223,921	
515	Operations & Maintenance	382,937		1,112,966						1,495,903	6.88		382,937	924,380				1,307,317	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(51,713)						(51,713)	
516	Scholarships		633,336	454,594						1,087,930			633,336	454,594				1,087,930	
517	Auxiliary: Bookstore			543,965						543,965	3.44			710,876				710,876	
518	Penn Center - LINE ITEM	180,240						500,000		680,240	2.00								
519	Institutional Support	300,143		923,776						1,223,919	12.73		300,143	923,776				1,223,919	
	FY 05-06 Health Insurance & Pay Plan Allocator	83,272								83,272			83,272					83,272	
	<b>Total</b>	<b>2,609,487</b>	<b>1,172,844</b>	<b>9,900,068</b>				<b>500,000</b>		<b>14,182,389</b>	<b>93.34</b>		<b>2,357,911</b>	<b>1,172,844</b>	<b>11,727,045</b>			<b>15,257,800</b>	
<b>H37 USC - Lancaster</b>																			
520	Instruction: Arts & Sciences	1,254,596	124,248	2,264,602						3,643,446	24.74		1,254,596	124,248	3,132,249			4,511,093	
522	Public Service		220,885	1,172,197						1,393,082	9.92		220,885	237,551	1,248,162			1,568,713	
523	Academic Support	220,050		315,751						535,801	4.65		220,050	315,751	485,329			715,379	
524	Student Services	235,925		407,036						642,961	7.07		235,925	407,036	642,961			984,891	
525	Operations & Maintenance	390,614		573,927				100,000		1,064,441	11.78		390,614	573,927				964,441	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(33,341)						(33,341)	
526	Scholarships		1,035,398	1,322,725						2,357,523			1,035,398	1,358,791				2,394,189	
527	Auxiliary: Bookstore			428,641						428,641	1.34			466,060				466,060	
528	Institutional Support	265,755		484,366						750,121	5.53		265,755	484,366				750,121	
	FY 05-06 Health Insurance & Pay Plan Allocator	103,314								103,314			103,314					103,314	
	<b>Total</b>	<b>2,470,254</b>	<b>1,380,531</b>	<b>6,968,545</b>				<b>100,000</b>		<b>10,919,330</b>	<b>65.03</b>		<b>2,436,913</b>	<b>1,417,197</b>	<b>8,165,820</b>			<b>12,019,930</b>	
<b>H38 USC - Salkelatchie</b>																			
529	Instruction: Arts & Sciences	948,516	112,201	1,169,568						2,230,285	21.07		948,516	132,572	1,594,131			2,675,219	
530	Research		32,057	42,285						74,342				32,057	42,285			74,342	
531	Public Service		176,316	240,651						419,940	5.23			176,316	322,356			498,672	
532	Academic Support	2,973		250,637						253,610	5.00		229,763	302,124				531,887	
533	Student Services	197,696		248,361						446,057	5.11		197,696	248,361				446,057	
534	Operations & Maintenance	326,622		416,806				100,000		843,428	8.12		326,622	416,806				743,428	
535	Scholarships		1,282,295	799,304						2,081,599				1,403,339	961,414			2,364,753	
536	Auxiliary: Bookstore			223,028						223,028	0.13				191,391			191,391	
537	Leadership Center	100,460								100,460									
538	Institutional Support	260,014		334,729						594,743	5.61		260,014	334,729				594,743	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(25,700)						(25,700)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	83,867								83,867			83,867					83,867	
	<b>Total</b>	<b>2,149,911</b>	<b>1,602,869</b>	<b>3,765,369</b>				<b>100,000</b>		<b>7,618,149</b>	<b>50.27</b>		<b>2,020,778</b>	<b>1,744,284</b>	<b>4,413,597</b>			<b>8,178,659</b>	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
<b>H39 USC - Sumter</b>																			
539	Instruction: Arts & Sciences	1,752,578	164,319	2,327,117						4,244,014	38.64	1,752,578		164,319				2,880,828	4,797,725
540	Public Service	4,528	136,933	101,054						242,515		4,528		136,933				101,054	237,987
541	Academic Support	577,755	877,336							1,455,091	16.84	577,755		1,029,990				1,607,745	
542	Student Services	433,227	536,833							970,060	15.94	433,227		536,833				970,060	
543	Operations & Maintenance	436,273		533,787				250,000		1,220,060	10.78	436,273						668,981	1,105,254
	Reduce Operation & Maintenance by 3% to																		
543	Encourage Collaboration											(33,535)						(33,535)	
544	Scholarships		1,068,076	1,235,817						2,303,893				1,250,223				2,486,040	
545	Auxiliary, Bookstore			606,288						606,288	2.12			606,288				606,288	
546	Institutional Support		602,559	731,273						1,333,832	14.74			731,273				1,333,832	
	FY 05-06 Health Insurance & Pay Plan Allocator		176,136							176,136				176,136				176,136	
	<b>Total</b>	<b>3,983,056</b>	<b>1,369,328</b>	<b>6,949,905</b>				<b>250,000</b>		<b>12,551,889</b>	<b>99.06</b>	<b>3,944,993</b>	<b>1,551,475</b>	<b>7,791,064</b>				<b>13,287,532</b>	
<b>H40 USC - Union</b>																			
547	Instruction: Arts & Sciences	457,837	128,192	610,090						1,196,119	10.02	457,837		128,936				765,789	1,353,562
548	Public Service		83,325	82,803						166,128				83,325				82,803	166,128
549	Academic Support	125,515	173,515							299,030	2.95	125,515		173,515				299,030	
550	Student Services	112,843	119,736							232,579	5.39	112,843		119,736				232,579	
551	Operations & Maintenance	79,938		86,189				100,000		266,127	4.36	79,938		86,189				166,127	
552	Scholarships		429,444							863,864				577,699				1,235,363	
553	Auxiliary, Bookstore			99,077						99,077	0.73			110,929				110,929	
554	Institutional Support	140,273		158,756						299,029	6.37	140,273		158,756				299,029	
	Reduce Operation & Maintenance by 3% to																		
	Encourage Collaboration											(5,743)						(5,743)	
---	FY 05-06 Health Insurance & Pay Plan Allocator		42,158							42,158				42,158				42,158	
	<b>Total</b>	<b>958,564</b>	<b>640,961</b>	<b>1,765,186</b>				<b>100,000</b>		<b>3,464,711</b>	<b>29.82</b>	<b>952,821</b>	<b>790,960</b>	<b>2,155,381</b>				<b>3,899,162</b>	
<b>H47 Winthrop University</b>																			
555	Instruction- General	586,776	331,804	699,370						1,617,950	6.40	586,776		482,087				699,370	1,768,233
556	Instruction- College of Arts and Sciences	5,587,718		6,659,903						12,247,621	129.90	5,587,718		7,559,903				13,147,621	
557	Instruction- College of Education	2,360,443		2,813,370						5,173,813	54.80	2,360,443		3,113,370				5,173,813	
558	Instruction- College of Business	2,613,824		3,115,372						5,729,196	38.60	2,613,824		3,115,372				5,729,196	
559	Instruction- College of Visual and Performing Arts	2,187,077		2,606,703						4,793,780	50.00	2,187,077		2,606,703				4,793,780	
560	Research		23,144	496,964						520,108				444,274				941,238	
561	Public Service		595,140	3,213,927						3,809,067	6.00			289,592				3,538,423	
562	Academic Support	1,557,179		5,867,951						7,425,130	65.28	1,557,179		4,255				7,429,385	
563	Student Services	1,098,011		7,633,554						8,731,565	96.00	1,098,011		220,000				8,951,565	
564	Institutional Support Services	1,442,259		4,103,283						5,545,542	113.44	1,442,259		4,103,283				5,545,542	
565	Scholarships and Fellowships		4,342,980	13,350,000						17,692,980				4,825,205				17,975,205	
	Reduce Operation & Maintenance by 3% to																		
	Encourage Collaboration											(345,362)						(345,362)	
566	Operation and Maintenance of Plant	2,495,479		7,494,763						9,990,242	111.00	2,495,479		21,000,000				9,990,242	
567	Student Direct Lending Program		17,600,000							17,600,000								21,000,000	
	Center for Education, Recruitment, Retention and																		
568	Auxiliary Services- Housing			5,500,000						5,500,000	2.00			5,500,000				5,500,000	
569	Auxiliary Services- Health Center			6,050,000						6,050,000	50.11			6,050,000				6,050,000	
570	Auxiliary Services- Cafeteria			1,125,000						1,125,000	12.00			1,125,000				1,125,000	
571	Auxiliary Services- Bookstore and Vending			3,250,000						3,250,000				3,250,000				3,250,000	
572	Auxiliary Services- Bookstore and Vending			575,000						575,000				575,000				575,000	
1563	Thurmond Auditorium									1,000,000									
	TERI Savings											(376,282)						(376,282)	
	FY 05-06 Health Insurance & Pay Plan Allocator		993,874							993,874				993,874				993,874	
	<b>Total</b>	<b>20,922,640</b>	<b>22,893,068</b>	<b>74,555,160</b>					<b>1,000,000</b>	<b>119,370,888</b>	<b>735.53</b>	<b>20,202,996</b>	<b>27,065,413</b>	<b>75,490,064</b>				<b>122,756,473</b>	
<b>H51 Medical University of South Carolina</b>																			
573	Instruction: College of Medicine	16,600,915	135,279	50,436,871						67,173,065	509.26	16,600,915		135,279				71,182,871	87,919,065
574	Instruction: College of Pharmacy	1,108,369	9,032	3,367,447						4,484,848	34.53	1,108,369		9,032				3,367,447	4,484,848
575	Instruction: College of Nursing	1,256,153	10,236	3,816,441						5,082,830	37.40	1,256,153		10,236				3,816,441	5,082,830
576	Instruction: College of Graduate Studies	98,522	803	299,330						398,655	2.88	98,522		803				299,330	398,655
577	Instruction: College of Dental Medicine	2,906,392	23,683	8,830,195						11,760,270	89.19	2,906,392		23,683				8,830,195	11,760,270
578	Instruction: College of Health Professions	2,660,087	21,677	8,081,973						10,763,637	80.56	2,660,087		21,677				8,081,973	10,763,637
579	Instruction: College of Medicine		3,875,021	628,377						4,503,398	17.26			3,875,021				628,377	4,503,398
580	Instruction: College of Pharmacy		258,718	41,954						300,672				258,718				300,672	
581	Instruction: College of Nursing		293,214	47,548						340,762				293,214				340,762	
582	Instruction: College of Graduate Studies		22,968	3,729						26,727				22,968				26,727	
583	Instruction: College of Dental Medicine		678,416	110,013						788,429				678,416				788,429	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	
584	Instruction: College of Health Professions		620,923	100,690						721,613			620,923	100,690					721,613	
586	Research	7,004,029	152,150,000	34,783,119						193,937,148	1,429.95	7,004,029	132,150,000	34,783,119					173,937,148	
587	Public Service	5,058,857	10,880,000	17,466,529						33,405,386	241.68	5,058,857	10,880,000	17,466,529					33,405,386	
588	Public Service - Diabetes Center	289,088								289,088		289,088							289,088	
589	Administration	29,004,921	1,020,000	88,344,554						118,369,475		29,004,921	1,020,000	90,344,554					120,369,475	
590	Student Services	1,977,608	6,055,007							8,032,615	57.54	1,977,608	6,155,007					8,132,615		
591	Operation & Maint of Plant	13,925,655		42,422,251						56,347,906	345.26	13,925,655		42,422,251					56,347,906	
	Reduce Operation & Maintenance by 3% to											(1,947,939)						(1,947,939)		
592	Encourage Collaboration			2,710,129						2,710,129				2,710,129					2,710,129	
593	Scholarships & Fellowships			5,438,943						5,438,943	31.65			5,538,943				5,538,943		
594	Auxiliary (Parking)				1,500,000					1,500,000										
1564	Simulation Lab - College of Nursing																			
1565	Rural Dentist Incentive	250,000								250,000		250,000						250,000		
1566	Hollings Cancer Center								500,000	500,000								500,000		
	1% Reduction to Encourage Collaboration											(821,405)						(821,405)		
---	Targeted Case Management											200		6,600				6,800		
NEW	Hypertension Initiative											250,000						250,000		
	TERI Savings	3,766,110								3,766,110		(571,631)						(571,631)		
	FY 05-06 Health Insurance & Pay Plan Allocator											3,766,110						3,766,110		
	<b>Total</b>	<b>85,906,706</b>	<b>170,000,000</b>	<b>272,985,000</b>				<b>1,500,000</b>	<b>500,000</b>	<b>530,391,706</b>	<b>2,877.17</b>	<b>83,315,931</b>	<b>150,000,000</b>	<b>295,937,600</b>					<b>529,253,531</b>	
<b>H63 Consortium of Community Teaching Hospitals</b>																				
594	Instruction-Continuing Educator	1,288,232								1,288,232	2.00	1,288,232						1,288,232		
595	Health Professions Student Programs	619,523								619,523	1.75	619,523						619,523		
596	Student Development and Diversity Programs	428,543								428,543	1.85									
597	Regional Center Administration	385,432								385,432		385,432						385,432		
598	Miscellaneous Other Funds			1,041,364						1,041,364				1,081,364				1,081,364		
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440								74,440		74,440						74,440		
600	Recruitment - Rural Physician Program	77,917								77,917	1.00							77,917		
601	Recruitment - Rural Physician Program	689,845								689,845		689,845						689,845		
602	Recruitment - Nursing Recruitment Center	37,955								37,955	0.25	37,955						37,955		
603	Library Information Service	144,680								144,680		144,680						144,680		
604	Instruction	1,262,731								1,262,731	1.55			1,393,845				1,393,845		
605	Instruction - National Health Service Corps Loan	72,268	470,284							542,552	0.91	72,268	449,499					521,767		
606	Repayment		320,000							320,000	0.50		320,000					320,000		
607	Miscellaneous Federal Grant Opportunities		243,959							243,959			18,959				18,959			
608	Instruction-Family Medicine Residency	6,219,481								6,219,481	11.03	6,219,481						6,219,481		
	Instruction-Graduate Doctor Education Residency																			
609	Training Programs (excluding Family Medicine Residency Training Programs)	4,101,555								4,101,555	2.00	4,101,555						4,101,555		
610	System Wide Administration/Coordination	519,509								519,509	3.33	519,509						519,509		
1567	Student Development and Diversity Programs			113,636						113,636	0.15			113,636				113,636		
	FY 05-06 Health Insurance & Pay Plan Allocator	175,492								175,492		175,492						175,492		
	<b>Total</b>	<b>14,834,872</b>	<b>2,296,974</b>	<b>1,155,000</b>						<b>18,286,846</b>	<b>26.32</b>	<b>14,406,329</b>	<b>2,182,303</b>	<b>1,195,000</b>					<b>17,783,632</b>	
<b>H69 Technical &amp; Comprehensive Education</b>																				
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	694,231		557,747						1,251,978	12.16	694,231		557,747				1,251,978		
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	89,592		99,329						188,921	1.66	89,592		99,330				188,922		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	93,794		89,774						183,568	1.98	93,794		89,774				183,568		
	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)																			
614	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	464,925		937,171						1,402,096	13.75	464,925		937,171				1,402,096		
615	INSTRUCTION: Personal and Culinary Services (CIP 12)	5,776,449	427,616	4,581,619						10,785,684	101.54	5,776,449	428,136	4,581,619				10,786,204		
616	INSTRUCTION: Engineering (CIP 14)	917,607	144,740	1,707,873						2,770,220	16.50	917,607	144,740	1,707,873				2,770,220		
617	INSTRUCTION: Engineering (CIP 14)	297,117		241,537						538,654	5.38	297,117		241,537				538,654		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,418,762	265,506	5,099,392						10,783,660	83.85	5,418,762	265,965	5,099,392				10,784,119		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	774,565	16,166	799,020						1,589,751	13.41	774,565	16,166	799,020				1,589,751		
620	INSTRUCTION: Family and Consumer Sciences (CIP 19)	1,377,556	194,478	2,100,253						3,672,287	53.57	1,377,556	194,478	2,100,253				3,672,287		

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,758	12,768	687,112						1,782,638	14.06	1,082,758	12,768	687,112				1,782,638	
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	7,907,586	145,774	5,998,129						14,051,489	129.10	7,907,586	145,774	6,349,575				14,402,935	
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,537,825	414,679	1,083,488						3,035,992	25.79	1,537,825	414,679	1,083,488				3,035,992	
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,787,540	43,635	3,929,538						8,760,713	76.06	4,787,540	43,635	3,929,538				8,760,713	
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,415,919	148,363	4,668,041						11,232,322	100.28	6,415,919	148,363	4,952,100				11,516,382	
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	67,266		188,638						255,904	1.41	67,266		188,638				255,904	
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)		1,481	14,594						16,075			1,481	14,594				16,075	
628	INSTRUCTION: Basic Skills (CIP 32)	4,386,140	185,507	4,259,481						8,831,128	89.81	4,386,140	185,507	4,259,481				8,831,128	
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	204,608	3,576	244,628						452,812	4.31	204,608	3,576	244,628				452,812	
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	296,037	4,194	404,969						705,200	4.41	296,037	4,194	404,969				705,200	
631	INSTRUCTION: Physical Sciences (CIP 40)	1,686,943	9,682	1,610,351						3,306,976	27.41	1,686,943	9,682	1,610,351				3,306,976	
632	INSTRUCTION: Science Technologies/Technician (CIP 41)	46,191		15,008						61,199	0.50	46,191		15,008				61,199	
633	INSTRUCTION: Psychology (CIP 42)	2,137,815	16,421	1,745,998						3,900,234	34.23	2,137,815	16,421	1,745,998				3,900,234	
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,283,020	71,796	859,419						2,214,235	21.66	1,283,020	71,796	859,419				2,214,235	
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	602,908	37,157	700,548						1,340,613	19.25	602,908	37,157	700,548				1,340,613	
636	INSTRUCTION: Social Sciences (CIP 45)	2,736,398	10,375	1,990,833						4,737,606	42.25	2,736,398	10,375	1,990,833				4,737,606	
637	INSTRUCTION: Construction Trades (CIP 46)	124,648		93,023						217,671	2.25			93,023				93,023	
638	INSTRUCTION: Mechanic and Repair Technologies/technicians (CIP 47)	4,713,207	296,001	3,575,041						8,584,249	78.91	4,713,207	296,001	3,575,041				8,584,249	
639	Auxiliary Enterprises - Food Service	46,403		1,071,067						1,117,470	5.34	46,403		1,071,067				1,117,470	
640	Auxiliary Enterprises - Bookstores	19,503	22,255,369							22,274,871	44.81	19,503	22,255,369					22,274,871	
641	Auxiliary Enterprises - Residence Halls		482,328							482,328	1.00		482,328					482,328	
642	Auxiliary Enterprises - Vending		4,962,854							4,962,854	10.00		4,962,854					4,962,854	
643	Sales & Services of Education Departments		46,200							46,200			46,200					46,200	
644	F. E. Dubose Career Center		1,581,638							1,581,638	22.00		1,581,638					1,581,638	
645	Missing and Exploited Childrer	94,050								94,050	1.00	94,050						94,050	
646	Midlands Tech Nursing Program	613,590								613,590	8.00	613,590						613,590	
647	Pathways to Prosperity	1,000,000								1,000,000								1,000,000	
648	Florence-Darlington - Entrepreneurial Operations	500,000								500,000		500,000						500,000	
649	Equipment	775,000								775,000		775,000						775,000	
650	Trident Technical College Culinary Arts	870,669								870,669	10.00	870,669						870,669	
651	System Office President's Office	396,887								396,887	7.00	396,887						396,887	
652	Human Resource Services (HRS)	1,422,367								1,422,367	15.00	1,422,367						1,422,367	
653	Finance and General Administration	855,070	100,000							955,070	14.00	855,070	100,000					955,070	
654	Academic Affairs	271,459								271,459	4.00	271,459						271,459	
655	Audits of Colleges	1,929,582								1,929,582	19.00	1,929,582						1,929,582	
656	Data Processing Support	552,674								552,674	0.95	552,674						552,674	
657	Innovative Technical Training	2,269,186								2,269,186	31.00	2,269,186						2,269,186	
658	Economic Development - Administration	427,164								427,164	7.00	427,164						427,164	
659	Support Unit and Warehouse	120,073								120,073	3.00	120,073						120,073	
660	Inventory Control	255,740								255,740	4.00	255,740						255,740	
661	Multi Media																		
662	Center for Accelerated Technology Training (formerly Special Schools)	2,080,307						3,000,000		5,080,307	9.00	2,080,307					3,000,000	6,580,307	
663	INSTRUCTION: Precision Production (CIP 48)	2,374,445	48,802	2,715,097						5,138,344	38.16	2,374,445	48,802	2,715,097				5,138,344	
664	INSTRUCTION: Transportation and Materials Moving (CIP 49)	142,890	98,000	297,622						538,512	3.75	142,890	98,000	297,622				538,512	
665	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,317,486	12,000	1,591,673						2,921,159	21.66	1,317,486	12,000	1,591,673				2,921,159	
666	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	18,290,593	301,527	16,386,068						34,978,188	310.54	18,290,593	301,527	17,229,905				35,822,025	
667	INSTRUCTION: Business, Management, Marketing and Related Support Services (CIP 52)	7,879,521	103,510	5,287,350						13,270,381	125.13	7,879,521	103,510	5,792,338				13,775,369	
668	Occupational Upgrading	4,008,907	212,786	10,583,626						14,805,319	90.53	4,008,907	212,786	11,522,648				15,744,341	
669	Community Service Programs	55,000	2,932,604							2,987,604	22.61	55,000	2,932,604					2,987,604	
670	Academic Support - Library	2,657,268	26,357	4,984,737						7,668,362	113.22	2,657,268	26,357	5,291,783				7,975,408	
671	Academic Support - Other	11,185,159	5,995,530	33,050,771						49,832,460	500.03	11,185,159	5,355,173	35,319,128				51,859,459	
672	Student Services	9,614,571	17,481,442	28,617,436						55,713,449	663.70	9,614,571	16,886,118	30,728,363				57,231,052	
673	Institutional Support	15,941,030	1,965,725	54,439,845						72,346,600	759.76	15,941,030	2,411,943	58,411,994				76,764,967	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
672	Savings from Implementing Administration Standards for Non-teaching Personnel	2,319,039	521,765	41,552,540						44,393,344	383.76	(970,252)						(970,252)	
673	Operation and Maintenance of Plant		736,021	2,656,769						3,392,790		2,319,039	522,391	44,199,388				47,040,818	
674	Scholarships												736,021	2,656,769				3,392,790	
1568	Piedmont Nursing Program									250,000									
1569	York Infrastructure Project									522,000									
1570	Deferred Maintenance									1,400,000									
1571	Florence-Darlington - Mullins Satellite Campus									350,000									
1572	Orangeburg Construction									2,000,000									
1573	Spartanburg Cherokee Expansion	20,946		800,000			2,000,000			2,820,946	0.20			800,000				800,000	
1574	Horry-Georgetown Nursing Program									235,000									
1575	INSTRUCTION: History (CIP 54)	654,792	14,296	509,586						1,178,674	7.50	654,792	14,296	509,586				1,178,674	
1576	INSTRUCTION: Education (CIP 13)	119,921	72,678	10,114						202,713	2.00	119,921	72,678	10,114				(2,146,684)	
	TERI Savings																		
	FY 05-06 Health Insurance & Pay Plan Allocator									6,348,143								6,348,143	
	<b>Total</b>	<b>153,229,936</b>	<b>29,862,259</b>	<b>285,597,848</b>			<b>2,522,000</b>	<b>6,750,000</b>	<b>485,000</b>	<b>478,447,043</b>	<b>4,284.14</b>	<b>150,692,406</b>	<b>29,475,401</b>	<b>299,826,527</b>			<b>3,000,000</b>	<b>482,994,334</b>	
	<b>H63 State Department of Educator</b>																		
	Foundation Education Program - Education Finance Act (EFA)	1,367,140,076							14,225,833	1,381,365,909		1,425,267,987						1,425,267,987	
676	Employer Contributions									401,128,289		401,128,289						401,128,289	
677	Retiree Insurance									55,444,902		55,444,902						55,444,902	
678	Reduce Class Size									35,047,429		35,047,429						35,047,429	
679	Summer Schools (Recurring & Nonrecurring)									31,000,000		31,000,000						31,000,000	
680	Increase Credits for High School Diploma									23,632,801		23,632,801						23,632,801	
682	Advanced Placement (AP)									3,078,265		3,078,265						3,078,265	
683	Junior Scholars									223,767		223,767						223,767	
684	Gifted and Talented (G&T) Instruction									29,497,533		29,497,533						29,497,533	
685	Early Child Development and Academic Assistance									120,599,723		120,599,723						120,599,723	
686	Teacher Salary Supplement									103,017,864		103,017,864						95,556,147	
687	Teacher Salary Supplement Employer Contributions									19,161,330		19,161,330						19,161,330	
688	National Board Certification (NBC) Incentive									39,280,874		39,280,874						37,708,692	
689	Teacher Supplies									12,500,000		12,500,000						12,500,000	
690	Professional Development and Support for Math and Science									2,900,382		2,900,382						2,900,382	
691	Critical Teaching Needs									602,911		602,911						602,911	
693	Teacher Quality - ADEPT									2,217,245		2,217,245						2,217,245	
694	Services to Students with Disabilities - Special Needs Children w/ Disabilities PL99-457									3,973,584				3,973,584				3,973,584	
695	Services to Students with Disabilities - Special Needs Children - Ad Sch Dist-Pilot Ext									43,316		43,316						43,316	
696	Service to Students with Disabilities - Special Need Children - Ad Sch Dist-Handicapped									129,928		129,928						129,928	
697	Service to Students with Disabilities - Special Needs Career and Technology Education - Modernize									4,205,017				4,205,017				4,205,017	
698	Vocational Equipment									8,763,972		4,800,452						8,763,972	
699	Tech Prep									5,726,234			1,661,751					5,726,234	
700	High Schools That Work (HSTW)									1,000,000				1,000,000				1,000,000	
701	Nursing Program									597,562		597,562						597,562	
702	School Lunch Program Aid									413,606		413,606						413,606	
703	Principal Salary Supplement									3,098,123				3,098,123				3,098,123	
704	School Facilities - Buildings									23,272,152								23,272,152	
706	Safe Schools - Middle School Initiative									4,937,500				4,937,500				4,937,500	
707	Safe Schools - Alternative Schools									10,976,277				10,976,277				10,976,277	
708	School Transportation System - Bus Driver Salary & Fringe Supplement									41,107,194		40,656,418						41,107,194	
709	Curriculum and Standards Services									1,443,117		1,236,751	18,957,217					21,637,085	
710	Professional Development on Standards									4,413,485				4,413,485				4,413,485	
711	Professional Development on Reading to Teachers - Institute of Reading									2,012,874		500,000						2,012,874	
712	SAT Improvement									282,919		282,919						282,919	
	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8									48,500,000									
713	Academic/Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))									48,558,610	0.60	36,634,594				11,924,016		48,558,610	
714										138,157,364	9.60			168,165,911				168,165,911	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		371,552							371,552	1.00	371,552						371,552	
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		950,037							950,037	0.80		950,037					950,037	
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		2,072,474							2,072,474	1.45		5,160,255					5,160,255	
718	Charter School Program	28,250	2,577,831							2,606,081	1.70	28,250	2,577,831					2,606,081	
719	Character Education Program	311,524								311,524	1.00	311,524						311,524	
720	Reduce Dropouts - Truancy, Dropout and Youth Court Initiative (Non-competitive grants)		260,313							260,313			220,387					220,387	
721	Homework Centers		6,810,000							6,810,000									
722	21st Century Community Learning Center Program (Competitive Grants)		7,593,903							7,593,903			16,796,471					16,796,471	
723	Teacher Specialists Assistance and Technical Support	400,000			31,367,776					31,767,776	21.00	400,000			46,880,000			47,280,000	
724	Retraining Grants				5,845,000					5,845,000	5.30				280,000			280,000	
725	External Reviews - External Review Teams				826,800					826,800	4.00				826,800			826,800	
726	Palmetto Gold and Silver Awards Program				3,050,000					3,050,000	0.70				3,050,000			3,050,000	
727	Accreditation of Schools	530,000								530,000	9.00	530,000						530,000	
728	Principal Specialists, Mentors, Leaders Progress Energy School Leadership Executive Institute (SLEI)	163,135			3,554,039					3,717,174	2.00		163,135					163,135	
729	School Leadership Executive Institute-Technology Training				1,031,370					1,031,370	2.00				1,031,370			1,031,370	
730	English Speakers of Other Languages - ESOL (Title III, of NCLB)			670,000						670,000								670,000	
731	Innovative Programs (Title V of NCLB)		827,432							827,432	1.00		827,432					827,432	
732	Rural Education Achievement Program - REAP (Title VI of NCLB)		4,784,349							4,784,349	1.05		4,892,130					4,892,130	
733	Arts Curriculum Instruction	85,000			1,613,701					1,698,701	1.31	85,000	1,586,781					1,586,781	
734	Arts Scholarship - Archibald Rutledge Scholarship	15,963								15,963		15,963						15,963	
735	Early Childhood Education-Four-Year Old Early Childhood	180,000			22,554,944					23,102,174	13.00	180,000		367,230				23,102,174	
737	Parenting and Family Literacy Services		2,205,986		5,859,601					8,065,587			2,198,074					8,065,587	
738	Competitive Teacher Grants				1,287,044					1,287,044									
739	Services to Students with Disabilities - Special Needs	210,000	140,547,928							140,757,928	26.00	210,000	158,203,235					158,413,235	
740	Adult Education (AE)	910,416	8,473,300		14,277,703					23,651,419	20.00	910,416	8,473,300	2,102,983				25,764,402	
741	Career and Technology Education (CATE)	310,000	24,177,682							24,487,682	27.30	310,000	22,471,324					22,781,324	
742	Teacher Certification	1,910,000			882,163					2,792,163	35.00	1,910,000		882,163				2,792,163	
743	Teacher Recognition (Teacher of the Year)				1,364,514					1,364,514					1,364,514			1,364,514	
744	Alternative Certification Programs	574,731			166,102					740,833	1.00	574,731	166,102					740,833	
745	Teacher Education		200,000		430,000					630,000					430,000			630,000	
746	Teacher Evaluation (ADEPT)				100,000					100,000					100,000			100,000	
747	Teacher Quality - Title II A of the No Child Left Behind Act		43,469,619							43,469,619	2.00		43,268,930		1,000,000			44,268,930	
748	Teacher Advancement Program (TAP) NON-EAA		300,000							300,000	0.50				300,000			300,000	
749	School Transportation System	28,667,018		6,230,358						34,897,376	481.02	28,667,018		6,230,358				34,897,376	
750	School Transportation System - EAA	4,000,000								4,000,000		4,000,000						4,000,000	
751	School Transportation System - Bus Purchase	10,676,931			3,000,000					13,676,931		10,676,931						10,676,931	
752	School Transportation System - Technology Support and Assistance	3,944,137			887,000					4,831,137	49.30	3,944,137		887,000				4,831,137	
753	Uniform Management Information Reporting System (UMIRS)		350,000							350,000								350,000	
754	Enhancing Education Through Technology (E2T2)		8,615,363							8,615,363			11,325,035					11,325,035	
755	Title II Part D of NCLB				1,049,375					1,049,375					1,548,450			1,548,450	
756	Data Collection-SASI				891,370					891,370					1,158,155			1,158,155	
757	Student Identifier														15,947,619			15,947,619	
758	Technology Initiative														969,322			969,322	
759	Conduct Research and Prepare Reports	969,322			971,793					1,941,115	17.00	969,322				971,793		1,941,115	
760	Assessment and Testing Activities	1,016,000	5,708,615							6,724,615	28.00	1,016,000	5,708,615					6,724,615	
761	Instructional Materials - Textbooks	37,498,804			17,177,891					54,676,695	5.00	37,498,804			20,057,891			57,734,695	
762	School Facilities Support	603,460			1,573,000					2,176,460	8.00	603,460		1,573,000				2,176,460	
763	School Facilities Support		61,425							61,425					29,285,237			29,346,662	
764	Safe and Drug-Free Program		4,830,848							4,830,848	16.20				4,830,848			4,830,848	
765	School Food Services and Food Distribution System	171,250	156,753,462							156,924,712	18.00	171,250	162,118,088					162,289,338	
766	Coordinated School Health Programs		408,600							408,600					4,548,940			4,548,940	
767	Healthy Schools Programs		252,642							252,642			252,642					252,642	
768	School Health Finance System (Medicaid)		2,367,370							2,367,370	6.10			2,367,370				2,367,370	



## FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan													
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
767	Community Service Learning GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	78,535	513,000							591,535	1.50	78,535		476,774				555,309			
768	Commission on National and Community Service	89,700	2,163,023	20,000						2,252,723	3.50	89,700	2,163,023	20,000				2,252,723	20,000		
770	Parental and Community Partnerships	76,370			1,000,000					1,076,370	1.00	76,370						76,370			
771	School Leadership Executive Institute-Developing Aspiring Principals			94,385						94,385	1.50				94,385			94,385			
772	School Leadership Executive Institute - Tapping Principal Evaluation and Induction			148,857						148,857	3.00				148,857			148,857			
773	School Leadership Executive Institute (SLEI-T&E)			75,321						75,321	1.50				75,321			75,321			
774	Office of School Leadership Technical Assistance			75,321						75,321					75,321			75,321			
775	School Leadership Executive Institute for District Administrators (SLEI DA)			27,017						27,017	1.00				27,017			27,017			
776	Topical Seminars for School Administrators			212,743						212,743	2.00				212,743			212,743			
777	Teacher Quality - Teacher Recruitment			5,871,014						5,871,014					5,871,014			5,871,014			
778	Teacher Loan			5,367,044						5,367,044					5,367,044			5,367,044			
779	Career Changer Loan									1,622,662					1,622,662			1,622,662			
780	Archives & History			34,918						34,918					34,918			34,918			
781	Status Offender			527,835						527,835					527,835			527,835			
783	Aid Sch Dist-Fellow Lab			165,659						165,659					165,659			165,659			
784	Holocaust			44,065						44,065					44,065			44,065			
785	Youth in Government			18,445						18,445					18,445			18,445			
786	EOC Family Involvement			45,318						45,318					45,318			45,318			
787	State Agency Teacher Pay			8,678,854						8,678,854				9,210,936	9,210,936			9,210,936			
788	Writing Improvement Network			288,444						288,444				288,444	288,444			288,444			
789	Education Oversight Committee (EOC)			1,214,538						1,214,538				1,214,538	1,214,538			1,214,538			
790	SC Geographic Alliance			184,508						184,508				184,508	184,508			184,508			
791	School Improvement Council			180,192						180,192				180,192	180,192			180,192			
792	Centers Of Excellence			721,101						721,101				721,101	721,101			721,101			
793	EOC Public Relations			226,592						226,592				226,592	226,592			226,592			
794	State Board of Education and SCSEA			65,735						65,735				65,735	65,735			65,735			
795	Ombudsman Services			86,750						86,750	1.00			86,750	86,750			86,750			
797	Finance			1,028,109						332,581	4.00			332,581	332,581			332,581			
798	Administration			88,000						1,537,801				1,028,109	640,945			3,204,795			
799	FIRST STEPS - EARLY EDUCATION			750,000						3,020,562	51.46			88,000	329,449			3,020,562			
800	FIRST STEPS - CHILD CARE			750,000						4,372,432				750,000	588,667			5,689,089			
801	FIRST STEPS - PARENTING/FAMILY LITERACY			750,000						6,689,692				1,000,593	750,000			6,689,692			
802	FIRST STEPS - HEALTH			750,000						8,416,227				750,000	588,666			8,416,227			
803	FIRST STEPS - ADMINISTRATION			750,000						647,769				750,000				1,397,769			
804	FIRST STEPS - FEDERAL PROGRAM			2,244,854						1,956,772	14.00				1,956,772			1,956,772			
1576	Robert C. Byrd Scholarship			347,187						2,244,854				347,187	347,187			1,587,850			
1578	Interpreter Recruitment			100,000						100,000				100,000				347,187			
NEW	Education and Economic Development Act (EEDA)																	100,000			
	TERI Savings																	14,871,640	5.00		
	FY 05-06 Health Insurance & Pay Plan Allocator																	(592,769)			
										23,420,189								23,420,189			
	<b>Total</b>			<b>2,018,823,744</b>	<b>584,867,843</b>	<b>39,193,138</b>	<b>625,948,398</b>	<b>51,500,000</b>	<b>7,584,957</b>	<b>10,250,000</b>	<b>14,225,833</b>	<b>3,352,393,904</b>	<b>978.02</b>	<b>2,138,161,320</b>	<b>651,782,256</b>	<b>29,875,638</b>	<b>652,342,646</b>	<b>11,924,016</b>	<b>6,993,646</b>	<b>3,491,079,422</b>	<b>11.00</b>
H64 Governor's School for Arts and Humanities																					
806	Academic Programs			25,000						1,222,308	15.84			25,000				1,222,308			
807	Art Programs			50,000						1,136,757	18.70			50,000				1,136,757			
808	Residential Life			50,000						865,000	25.31			50,000				865,000			
	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)			379,771						679,771	4.00			300,000				379,771			
809	Library			181,200						181,200	3.00			181,200				181,200			
811	Institutional Advancement			250,000						507,820	5.00			250,000				507,820			
812	Administration			250,000						2,989,154	17.49			250,000				2,989,154			
1579	Residential Life - One Time actions / Improvements								775,000												
	TERI Savings																	(29,025)			
	<b>Total</b>			<b>6,577,239</b>	<b>1,004,771</b>	<b>775,000</b>	<b>8,357,010</b>	<b>89.34</b>	<b>6,548,214</b>	<b>1,004,771</b>	<b>7,552,985</b>										
H65 Governor's School for Math and Science																					
813	Academics-Instruction			57,400						1,539,606	16.90			57,400				1,539,606			
814	Life in Residence			156,140						1,306,155	11.42			156,140				1,306,155			
815	Statewide Outreach			520,260						322,704	1.85			520,260				322,704			
816	Administrative Overhead			13,700						339,478	2.75			13,700				339,478			
	TERI Savings																	(13,434)			

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	Total	3,455,493	746,500			775,000				4,976,993	32.92	3,442,059		746,500				4,188,559	
H67 Educational Television Commissior																			
824	Agency Fundraising	353,682		481,395						835,067	10.20	353,682		481,395				835,067	
825	Pre K - 12 Educational Services	3,023,720	1,641,668			448,000				5,113,388	66.00	3,023,720	2,241,668					5,265,388	
826	Educational Radio	244,761	923,646							1,168,407	9.00	244,761	923,646					1,168,407	
827	Higher & Medical Education Services	1,077,680	371,023			658,000				2,106,703	18.00	1,077,680	371,023					1,448,703	
828	Educational Television - National Programming	596,278		2,215,713						2,811,991	5.00	596,278		2,215,713				2,811,991	
829	Government	1,035,103	368,420			196,000				1,599,523	26.00	1,035,103		323,420				1,358,523	
830	Educational Television - Local Programming	3,782,135	1,365,650			98,000				5,245,785	66.00	3,782,135	1,410,650					5,192,765	
831	Administration	2,900,556	132,495							3,033,051	32.00	2,900,556	132,495					3,033,051	
	TERI Savings									(80,442)								(80,442)	
	FY 05-06 Health Insurance & Pay Plan Allocator	407,216								407,216		407,216						407,216	
	Total	13,421,131	7,500,000			1,400,000				22,321,131	237.20	13,340,689		8,100,000				21,440,689	
H71 Will Lou Gray Opportunity Schoo																			
832	Administration Program	422,991								422,991	10.00	422,991						422,991	
833	Academic Program	780,119	670,609							1,450,728	18.38	780,119		710,931				1,491,050	
834	Vocational Program	117,511	87,795							205,306	3.23	117,511		92,676				210,187	
835	Library Program	56,397	16,833							73,230	0.81	56,397		18,149				74,546	
836	Student Services Program (Residential Program)	331,672	8,000							339,672	13.15	331,672		8,000				339,672	
837	Support Services Program	1,022,041	240,000	461,840		2,000,000				3,223,881	17.69	1,022,041	240,000	461,840				1,723,881	
	FY 05-06 Health Insurance & Pay Plan Allocator	94,518								94,518		94,518						94,518	
	Total	2,825,249	240,000	1,245,077		2,000,000				6,310,326	63.26	2,825,249	240,000	1,291,596				4,356,845	
H73 Vocational Rehabilitator																			
838	Administration	1,874,385	5,468,582	35,535						7,378,502	73.00	1,874,385	5,307,848	15,535				7,197,768	
	Administrative savings from restructuring									(411,686)		(411,686)						(411,686)	
839	Direct Client Services	9,044,039	26,257,741	1,084,208		600,000				36,985,988	729.91	9,703,668	29,910,082	954,720				40,568,470	
840	Case Services, Purchased	800,000	8,814,563							9,614,563		800,000		8,814,563				9,614,563	
841	In-Service Training	27,500	247,500							275,000		27,500	247,500					275,000	
842	Supported Employment	528,000								528,000	17.00	528,000						528,000	
843	Independent Living	35,000	315,000							350,000	9.00	35,000	315,000					350,000	
844	Workshop Contracts		1,250,000							1,250,000	10.00		1,250,000					1,250,000	
845	SSI Program	2,000,000								2,000,000	10.00	2,000,000						2,000,000	
846	BPAQ Grant	16,000	400,000							416,000	1.00	16,000	403,057					419,057	
847	Extended Rehabilitation	15,000								15,000		15,000						15,000	
848	Miscellaneous Grants		190,000	95,000						285,000			190,000	182,302				372,302	
849	Workshop Production		17,000,000							17,000,000			17,000,000					17,000,000	
850	Disability Determination Services	28,525,000	3,427,400							31,952,400	312.36		32,337,364	2,650,686				34,988,050	
1516	Case Services, Purchased		35,437							35,437			35,437					35,437	
1517	Residential Substance Abuse Treatment Centers	422,208	1,923,677	4,257						2,350,142	49.00	422,208	1,923,677	4,257				2,350,142	
	FY 05-06 Health Insurance & Pay Plan Allocator	457,330								457,330		457,330						457,330	
	Travel Savings									(3,139)		(3,139)						(3,139)	
	Total	12,691,462	74,705,500	22,896,400		600,000				110,893,362	1,201.27	12,936,256	82,032,721	22,057,500				117,026,477	
H75 School for the Deaf & the Blind																			
851	Education	4,954,151	494,246	8,073,655		1,988,590				15,510,842	204.40	4,954,151	489,146	8,166,855				13,610,152	
852	Student Support	1,145,858	114,315	503,272						1,763,895	65.66	1,145,858	114,315	503,272				2,192,225	
853	Residential	2,190,611	218,544	962,997						3,372,152	36.55	2,190,611	218,544	963,497				3,372,652	
854	Outreach	1,449,173	144,575	637,060						2,240,808	30.84	1,449,173	166,175	1,085,543				2,700,891	
855	Administration	991,493	104,229	459,275						1,554,997	19.13	991,493	87,729	612,724				1,691,946	
856	Physical Support	1,078,455	107,591	474,091						1,660,137	25.09	1,078,455	107,591	454,091				1,640,137	
---	Targeted Case Management																		
	TERI Savings									(77,504)		(77,504)						(77,504)	
	FY 05-06 Health Insurance & Pay Plan Allocator	429,257								429,257		429,257						429,257	
	Total	12,238,998	1,183,500	11,111,000		1,988,590				26,522,088	383.67	12,170,994	1,183,500	12,528,262				25,882,766	
H79 Dept of Archives & History																			
857	Archival Services	744,898	80,000	28,519						853,417	17.00	744,898	80,000	28,519			217,000	1,070,417	
858	Records Management Services	705,009	61,200	10,500						776,709	18.00	705,009	61,200	10,500				776,709	
859	Micrographics and Photocopy Services	232,973	360,917							593,890	7.00	232,973		360,917				593,890	
860	State Historic Preservation Program	214,072	375,693	500,360						1,090,125	17.50	214,072	375,623	360,917				1,091,055	
861	State Historical Marker Program	335	21,829							22,164	0.50	335						22,164	
862	National History Day Program	55,241								55,241	1.00								

# FY 2006-07 Governor's Purchase Plan

Activity Number		Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds
Teaching American History in South Carolina Program		863	301,783							301,783	1.00	39,229	301,783					301,783	
Publication Program		864	39,229							39,229	1.00	1,405,452						39,229	
Administration		865	1,405,452	436,544						1,841,996	12.00			436,544				1,841,996	
Administrative Savings from Consolidation of Cultural Agencies		865			370,000														(187,910)
Hunley Project		866	175,000							175,000								175,000	
Pass Through		1580			850,000					1,025,000									(9,520)
TERI Savings			111,014							111,014									(9,520)
FY 05-06 Health Insurance & Pay Plan Allocator																			(2,579)
Travel Savings																			(2,579)
Total			3,683,223	818,676	1,728,669					7,080,568	74.00	3,427,973	819,606	1,728,669			217,000	6,193,248	
HB7 State Library																			
Administration		867	1,453,628	65,386	5,000					1,524,014	7.00			5,000				1,549,336	
Administrative Savings from Consolidation of Cultural Agencies		867																	(93,408)
Talking Book Services (TBS)		868	611,932	25,000						636,932	12.00			25,000				681,932	
Network Services (July 1, 2004 -- Name changed to Information Technology Services (ITS))		869	33,915	282,107						316,022	4.00								
DISCUS - South Carolina's Virtual Library		870	2,097,458	200,000						2,297,458	2.00								
Collection Management Services (CMS)		871	433,825	75,963						509,788	9.00								
Information Services (IS)		872	311,228	47,500						358,728	10.00								
Library Development Services (LDS)		873	121,135	1,019,621	100,000					1,240,756	5.00								
Continuing Education (CE)		874	66,208	33,403						99,611	1.00								
Pass Through		875	8,079,638							8,079,638									
FY 05-06 Health Insurance & Pay Plan Allocator		1581																	
Travel Savings																			(622)
Total			12,652,043	2,335,912	130,000				450,000	15,567,955	50.00	12,808,013	2,398,034	130,000				15,336,047	
HB1 Arts Commission																			
Arts Education		876	759,059	263,849	34,512					1,057,420	6.86								
Community Arts Development		877	1,645,556	720,833	486,147					2,852,536	18.11								
Arts Development		878	158,294	5,305	13,044					176,643	2.47								
Contributions		879	225,757							225,757									
Administration		880	709,819	14,530						724,349	11.12								
Administrative Savings from Consolidation of Cultural Agencies		880																	(166,995)
Prepayment of Bonds		---																	(147,711)
TERI Savings			68,701							68,701									(15,020)
FY 05-06 Health Insurance & Pay Plan Allocator																			68,701
Travel Savings																			(2,771)
Total			3,587,186	1,004,517	533,703					5,105,406	38.56	2,829,562	1,077,258	492,013				4,398,833	
HB5 State Museum																			
Collections		881	390,722		60,966					451,688	7.00								
Education		882	384,289		185,276					569,565	7.00								
Exhibits		883	500,969		111,247					612,216	6.00								
Operations		884	256,313		1,017,016					1,273,329	9.00								
Facilities		885	2,505,625		73,568					2,579,193	9.00								
Administration		886	499,558		43,926					543,484	6.00								
Administrative Savings from Consolidation of Cultural Agencies		886																	(94,364)
Greenville Children's Museum		1582			1,200,000					1,200,000									
Prepayment of Bonds		---																	(1,688,004)
TERI Savings			60,282							60,282									(3,347)
FY 05-06 Health Insurance & Pay Plan Allocator																			60,282
Travel Savings																			(1,073)
Total			4,597,758	1,492,299					1,200,000	7,290,057	44.00	2,810,970	1,492,299					4,303,269	
J02 Department of Health & Human Services																			
Integrated Personal Care Administration		887	144,158	299,266	21,333					464,757	6.00								
Clinic Services		888	29,490,858	73,169,572	2,076,217					104,735,647									
Clinic Services Administration		889	24,026	49,878	3,556					77,460	1.00								
Durable Medical Equipment		890	13,284,007	32,373,055	681,920					46,338,982									
Durable Medical Equipment Administration		891	144,158	299,266	21,334					464,758	6.00								
Managed Care		892	22,480,685	54,696,662	1,118,695					78,296,032									
Managed Care Administration		893	252,277	523,716	37,334					813,327	10.50								
DH Medicaid Services		894	155,014,314	66,783,245						221,797,559									
DH Medicaid Services		895	327,982,953	141,301,570						469,284,523									
Total																			
Total																			
Total																			
Total																			
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# FY 2006-07 Governor's Purchase Plan

FY 2006-07 Governor's Purchase Plan																			
Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
886	DHEC Medicaid Services	30,767,767	13,255,365							44,023,132		27,897,271	13,255,365					40,952,636	
887	MUSC Medicaid Services	22,110,432	9,525,613							31,636,045		40,163,026	9,525,613					49,688,639	
888	USC Medicaid Services	4,458,954	1,921,006							6,379,960		7,985,247	1,921,006					9,906,253	
889	DAODAS Medicaid Services	9,406,402	4,052,465							13,458,867		8,983,913	4,052,465					12,736,378	
900	Continuum of Care	8,205,761	3,535,205							11,740,966		5,858,963	3,535,205					9,394,168	
901	Hospital Services	173,008,665	484,658,073	27,434,454						665,101,192		176,166,912	478,882,758	23,051,826				678,101,496	
901	Hospital Services - Nonrecurring Funding Provider													8,000,000				8,000,000	
902	Tobacco Deallocation Appropriation	414,454	860,391	61,334						1,336,179	17.25	414,454	860,391	61,334				1,336,179	
903	Nursing Facility Services	125,433,331	343,373,050	22,798,973						491,610,354		125,433,331	288,720,995	5,568,573				419,722,899	
904	Nursing Facility Administration	1,528,697	4,140,166	2,173,334						7,842,197	15.00	1,528,697	5,381,574	2,173,334				9,083,605	
905	Pharmaceutical Services	137,703,231	500,119,835	78,030,214						715,853,280		156,797,090	340,120,833	88,480,214				585,398,137	
	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP - 12).											(3,300,000)						(3,300,000)	
905	Pharmaceutical Services Administration	156,171	4,759,541	1,501,556						6,417,268	6.50	156,171	4,759,541	1,501,556				6,417,268	
907	Physician Services	85,296,278	209,204,004	5,120,380						299,620,662		107,965,212	250,093,385	5,120,380				363,168,977	
908	Physician Services Administration	506,956	1,052,420	75,023						1,634,399	21.10	506,956	1,052,420	75,023				1,634,399	
909	Dental Services	26,196,231	69,834,884	3,929,713						99,960,828		27,699,245	68,263,957	3,929,713				99,892,915	
910	Dental Services Administration	122,534	254,376	18,134						395,044	5.10	122,534	254,376	18,134				395,044	
911	Community Long Term Care	27,597,831	65,902,495	1,752,836						95,253,162	151.00	29,310,703	69,738,147	1,752,836				100,801,686	
	CLTC - Add 500 slots to Elderly/Disabled Waiver; Increase Personal Care Rate \$1											2,159,394	4,853,902					7,013,296	
912	Community Long Term Care Administration	1,466,792	4,455,264	393,335						6,315,391	51.00	1,466,792	914,107	443,335				2,824,234	
913	Home Health Services	3,745,097	9,635,412	303,124						13,683,633		3,745,097	9,635,412	193,124				13,573,633	
914	Home Health Services Administration	36,040	74,817	5,333						116,190	1.50	36,040	74,817	5,333				116,190	
915	EPSTD Screening	3,404,634	8,759,466	275,568						12,439,668		3,404,634	8,759,466	175,568				12,339,668	
916	EPSTD Screening Administration	9,611	19,951	1,422						30,984	0.40	9,611	19,951	1,422				30,984	
917	Medical Professional Svcs.	5,106,951	13,139,199	413,351						18,659,501		5,106,951	13,139,199	263,351				18,509,501	
918	Medical Professional Svcs. Administrator	60,066	124,694	8,889						193,649	2.50	60,066	124,694	8,889				193,649	
919	Transportation Services	13,278,073	34,161,917	1,074,714						48,514,704	7.50	24,839,305	64,948,867	684,714				90,472,886	
920	Transportation Services Administrator	180,198	374,083	26,667						580,948		180,198	374,083	26,667				580,948	
921	Lab and X-Ray Services	8,511,585	21,895,665	688,919						31,096,169		8,511,585	21,895,665	438,919				30,849,169	
922	Lab and X-Ray Services Administration	24,026	49,878	3,556						77,460	1.00	24,026	49,878	3,556				77,460	
923	Family Planning Services	2,120,106	19,735,551	72,733						21,928,390		3,062,607	27,991,639	72,733				31,126,979	
924	Family Planning Services Administrator	156,171	324,205	23,111						503,487	6.50	156,171	324,205	23,111				503,487	
925	Medicare Premium Payments	34,410,891	75,502,855	5,449,667						115,363,413		43,410,891	102,490,479	12,449,667				158,351,037	
926	Hospice Care	1,536,317	3,745,602	79,444						5,361,363		1,770,439	10,666,394	79,444				12,516,277	
927	Hospice Care Administration	36,040	74,817	5,333						116,190	1.50	36,040	74,817	5,333				116,190	
928	Residential Care Facility	16,074,487								16,074,487		16,074,487						16,074,487	
929	Residential Care Facility Administrator	72,080	149,634	10,666						232,380	3.00	72,080	149,634	10,666				232,380	
930	Integrated Personal Care	383,870	889,725							1,273,595		383,870	889,725					1,273,595	
931	School for the Deaf and Blind	1,627,541		701,177						2,328,718			2,572,731					3,273,508	
932	DSS Medicaid Services	41,459,331	17,861,503							59,320,834		34,072,132	17,861,503					51,933,635	
933	DJJ Medicaid Services	18,748,725	8,077,323							26,826,048		29,884,869	8,077,323					37,962,192	
934	Dept of Education Medicaid	55,587,823	23,948,338							79,536,161		55,581,109	23,948,338					79,529,447	
935	Commission for the Blind	202,221	87,121							289,342			415,994	87,121				503,115	
936	Emotionally/Disturbed Children	51,065,427	22,000,000							73,065,427		49,451,770	22,000,000					71,451,770	
937	Disproportionate Share	21,292,776	464,414,900	178,786,386						664,494,062		21,292,776	472,217,564	188,786,386				682,296,726	
938	Other Entities Medicaid Ser	7,936,786	3,419,325							11,356,111		18,925,024	8,419,325					27,344,349	
939	Palmetto Senior Care	3,000,000	6,963,467							9,963,467		3,000,000	6,163,464					9,163,464	
940	MUSC Maxillofacial Services	250,000								250,000		250,000						250,000	
941	Other Agencies Administration	1,765,968	26,535,711	27,122,900						55,424,579	26.90	1,765,968	40,046,225	27,122,900				68,935,093	
942	Medicaid Eligibility	7,967,367	19,589,649	11,033,109						38,590,145	493.00	10,467,387	20,068,410	11,033,109				41,568,906	
943	Medicaid Eligibility Support	995,027	1,811,362	483,963						3,290,352	67.50	995,027	1,811,362	483,963				3,290,352	
944	Automated Claims Processing	7,437,376	30,903,985	2,982,911						41,324,272	23.50	7,437,376	23,312,286	2,982,911				33,732,573	
945	Special Projects	125,000	250,000							591,000			75,000					75,000	
946	Audits/Compliance	823,613	1,566,659	127,799						2,518,071	29.00	823,613	1,566,659	127,799				2,518,071	
947	Internal Information Technology	914,896	1,517,610	151,165						2,583,671	24.00	914,896	1,517,610	151,165				2,583,671	
948	Agency Administration	5,390,522	9,275,174	889,977						15,555,673	151.75	5,390,522	7,542,447	1,414,977				14,347,946	
1583	Regeneas	100,000								100,000									
1584	Trauma Center Fund	4,000,000	9,181,230	2,000,000						13,181,230		4,000,000	8,991,231					12,991,231	
1585	Prevention Partnership Grants											5,000,000						5,000,000	
1586	Rural Hospital Grants																		
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	Travel Savings	786,745								786,745		786,745						786,745	
	<b>Total</b>	<b>789,246,893</b>	<b>3,325,275,559</b>	<b>695,738,838</b>				<b>3,111,858</b>	<b>104,142</b>	<b>4,813,477,090</b>	<b>1,130.00</b>	<b>893,965,765</b>	<b>3,341,524,406</b>	<b>720,150,610</b>				<b>4,955,640,771</b>	
J04	Dept of Health & Environmental Control																		
949	Administration	9,468,267	33,000	14,155,217						23,656,484	312.86	9,468,267	360,644	15,713,691				25,542,602	
949	Administrative savings from restructuring											(4,897,634)						(4,897,634)	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
949	Administrative savings from consolidating regional offices and RIF	3,476,096	3,180,653	5,036,759		95.24				6,656,749	95.24	1,321,809	3,157,945	2,076,512				(1,000,000)	(1,000,000)
950	Underground Storage Tanks	1,321,809	3,389,345	5,036,759		143.09				9,747,913	143.09	1,321,809	1,914,480	4,924,240				8,160,529	8,160,529
951	Water Management - Drinking Water																		
952	Water Management - Water Pollution Control Program	9,717,884	10,842,508	8,114,028		322.22				28,674,420	322.22	11,954,769	13,300,107	7,948,675			666,000	33,869,551	26.00
953	Water Mgt Recreational Waters Program			892,957		14.69				892,957	14.69			939,896				939,896	
954	Coastal Resource Improvement	1,193,008	4,167,667	1,254,069		54.58				6,614,744	54.58	1,193,008	4,994,881	1,668,696			350,000	8,206,585	
955	National Estuary Research Reserve		908,680							908,680				600,783				600,783	
956	Hunting Island Beach Renourishment (pass thru funds)							5,000,000											
957	Air Quality Improvement	1,165,689	2,131,801	11,510,992		251.14				14,808,482	251.14	1,165,689	2,786,388	11,584,570				15,536,647	
958	Air Quality Improvement - Asbestos Program		263,647			5.41				263,647	5.41			252,512				252,512	
959	Land & Waste Management	3,268,641	7,751,619	13,237,508		250.41				24,257,768	250.41	5,223,511	9,400,644	12,766,377				27,390,532	13.00
960	Land & Waste Management - Emergency Response	354,219	682,375	221,077		17.98				1,257,671	17.98	354,219	734,691	232,593				1,321,503	
961	Land & Waste Management - Waste Minimization Program	64,533	118,632	63,350		3.92				246,515	3.92	64,533	142,664	64,502				271,699	
962	Land & Waste Management - Mining Program	393,719		136,273		10.87				529,992	10.87	393,719		146,215				539,934	
963	Land & Waste Management - Radiological Waste Program	48,878	8,476	728,912		13.20				786,266	13.20	48,878	91,065	748,825				888,768	
964	Savannah River Plant	89,461								89,461		89,461						89,461	
966	Infectious Disease Prevention - General Sanitation Program	2,200,208	167,074	3,509,975		102.07				5,877,257	102.07	2,565,208	161,265	3,590,703				6,317,176	
967	Infectious Disease Prevention - Surveillance Investigation and Control Program	7,120,210	47,252,044	82,324		158.25				54,454,578	158.25	7,443,210	48,698,939	236,527				56,378,676	
968	Infectious Disease Prevention - Immunization Program	4,088,225	3,386,905	509,679		68.60				7,984,809	68.60	4,537,930	2,821,183	450,423				7,809,536	
969	Palmetto Aids Life Support (pass thru funds)	18,158				18.158					18.158	18,158						18,158	
970	Maternal and Infant Health	3,357,658	109,290,956	21,919,812		793.92				134,568,426	793.92	3,691,263	112,843,321	21,820,020				138,354,604	
972	Maternal and Infant Health - Newborn Hearing and Screening Program	804,001								804,001		804,001	76,802					880,803	
973	Chronic Disease Prevention	1,738,580	5,708,590	96,745		37.12				7,543,915	37.12	1,738,580	5,560,214	70,747				7,369,541	
974	Youth Smoking Prevention			11,031						11,031									
975	Assuring Public Health Services	41,979,734	23,044,282	22,602,368		1,292.96				87,626,384	1,292.96	41,979,734	27,333,044	26,629,952				95,942,730	
976	Injury and Violence Protection		404,265	39,841		3.09				444,106	3.09		832,181	50,919				883,100	
977	Minority Health	409,378	264,916			8.45				674,294	8.45	446,078	159,797	70,486				676,361	
978	Protection from Public Health Emergencies		22,824,323			84.62				22,824,323	84.62		17,306,332	26,219				17,332,551	
979	Family Health Centers (pass thru funds)	444,603						2,800,000		3,244,603		444,603						444,603	
980	Family Health Center Lancaster-Kershaw (pass thru funds)	175,738								175,738		175,738						175,738	
981	Biotechnology Center (pass thru funds)	577,620								577,620		577,620						577,620	
982	Drug Control		2,008,454			32.88				2,008,454	32.88			2,128,071				2,128,071	
983	Rape Violence Prevention	858,415	1,014,121							1,872,536		858,415	770,094					1,628,509	
984	Independent Living - Home Health Program		452	29,655,372		368.65				29,655,824	368.65		7,371	28,740,329				28,747,700	
985	Care Needs Program	6,372,958	9,433,434	1,859,629		158.29				17,666,021	158.29	6,372,958	9,242,666	1,536,879				17,152,503	
986	Independent Living - Sickle Cell Program (pass thru funds)	1,488,170	25,000			6.47				1,513,170	6.47	1,488,170		36,280				1,524,450	
987	Camp Burnt Gin	222,263	10,657			0.90				232,920	0.90	222,263		3,184				225,447	
988	Radiological Health	866,355	232,801	809,105		27.79				1,908,261	27.79	866,355	76,483	752,063				1,694,901	
989	Health Facilities & Services Development	859,423	290,000	248,362		13.86				2,397,785	13.86	859,423	79,124	273,964				1,212,501	
990	Health Facilities Licensing	1,842,824		728,299		49.04				2,571,123	49.04	1,842,824		727,699				2,570,523	
991	Certification		5,192,402	274,589		81.60				5,466,991	81.60		5,856,565	46,342				5,902,907	
992	Emergency Medical Services	703,276	1,906,347	95,931		26.30				2,705,154	26.30	703,276	1,214,686	139,934				2,057,896	
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,581,777								1,581,777		1,581,777						1,581,777	
994	Laboratory	2,652,695	2,940,890	6,478,437		118.55				12,072,022	118.55	2,652,695	2,845,102	6,812,989				12,310,786	
995	Vital Records	253,969	1,831,054	4,647,234		71.65				6,732,257	71.65	253,969	1,240,800	4,667,239				6,162,008	
---	Targeted Case Management											3,400		112,200				115,600	
---	Collections - Incr. rate of collections 10% per LAC Report																	(180,000)	
---	Vehicles - Shift from recurring to nonrecurring source																206,631		
---	Prepayment of Bonds																	(564,317)	
---	TERI Savings																	(1,873,454)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	3,221,541								3,221,541		3,221,541						3,221,541	
---	Travel Savings																	(275,332)	
Total		110,923,887	288,695,055	154,407,886		5,000.67		7,800,000		541,826,828	5,000.67	107,629,684	274,810,261	157,990,463			1,222,631	541,453,039	39.00
J12 Department of Mental Health																			

FY 2006-07 Governor's Purchase Plan

FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
997	School-Based Services	8,650,054	1,534,161	9,908,973						20,992,788	463.59	8,650,054	1,224,187	10,208,573				20,082,814	
998	Employment Services	355,728	52,111	407,484						815,323	33.77	355,728	52,111	407,484				815,323	
999	Crisis Stabilization	12,111,220	1,090,504	8,527,208						21,728,932	282.63	12,111,220	780,527	8,527,208				21,418,955	
1000	Intensive Family Services (Family Preservation)	1,486,419	217,748	1,702,682						3,406,849	98.56	1,486,419	458,881	1,702,682				3,647,982	
1001	Deaf Services																		
1002	Long Term Inpatient Psych	12,072,561	19,190	10,638,401						22,730,152	380.37	12,472,561		7,348,375				19,820,936	
1003	Acute Psych	18,472,430	27,467	15,335,494						33,835,391	567.96	19,772,430	6,657	15,356,494				35,134,581	
1004	Inpatient Psych for Children	9,448,432	33,972	7,396,728						16,884,132	274.12	9,448,432	74,355	7,396,728				16,919,515	
1005	Inpatient Forensics	4,668,436	23,329	10,131,088						14,822,853	84.40	4,668,436	23,329	10,131,088				14,822,853	
1006	Inpatient Alcohol & Drug	8,932,161	23,329	2,059,728						11,015,218	223.83	9,032,161	3,329	2,059,728				11,095,218	
1007	Nursing Home for Mentally Ill	11,856,222	23,329	16,913,325						28,792,875	479.60	11,856,222	3,329	16,913,325				28,772,875	
1008	Veterans Nursing Homes	7,167,517	5,866	10,335,042			3,000,000			21,108,425	127.55	11,367,517	5,866	17,695,042				29,068,425	
1009	Sexually Violent Predator Program	3,791,558	23,329	42,026						3,856,913	62.14	3,791,558	23,329	42,026				3,856,913	
1010	Administration	11,297,629	349,705	386,572						12,033,906	167.90	11,297,629	450,029	386,572				12,134,230	
1011	Administrative savings from restructuring											(6,444,805)						(6,444,805)	
1012	Pass Through Funds	192,192		400,000						592,192		192,192		400,000				592,192	
1013	Forensic - Community Mental Health	616,860	396,397	706,609						1,719,865	50.21	616,860		706,609				1,323,469	
1588	Assertive Community Treatment	1,370,346	190,504	1,489,651						3,050,501	73.92	1,370,346	190,504	1,489,651				3,050,501	
1589	Community Based Rehabilitation	8,035,568	1,177,144	9,204,683						18,417,395	234.64	8,035,568	1,177,144	9,204,683				18,417,395	
1590	Community Residential (Housing) Support	13,533,738	1,919,574	15,010,120						30,463,431	548.37	14,133,738	1,788,804	15,360,120				31,282,682	
1591	Day Treatment	4,902,003	586,260	4,584,264						9,172,527	160.61	4,902,003	586,260	4,584,264				9,172,527	
1592	Outpatient Services	35,045,302	5,133,844	40,144,132						80,323,278	1,482.30	35,045,302	5,155,136	40,034,132				80,234,570	
---	Targeted Case Management											85,200		2,811,600				2,896,800	
---	Collections - Incr. rate of collections 10% per LAC											(840,000)						(840,000)	
---	Report																		
---	Vehicles - Shift from recurring to nonrecurring source											(48,657)					48,657		
---	TERI Savings											(1,930,576)						(1,930,576)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	5,861,208								5,861,208		5,861,208						5,861,208	
---	Travel Savings											(7,663)						(7,663)	
---	Total	179,867,564	12,832,762	165,323,807			3,000,000			360,724,153	5,797.45	176,381,083	12,003,776	172,765,381				48,657	361,198,897
J16	Dept of Disabilities and Special Needs																		
1012	Greenwood Genetic Center	1,729,849		4,696,051						6,425,900		1,729,849		4,696,051				6,425,900	
1013	Other Prevention	26,715	144,492	32,290						203,497		26,715	99,952	35,000				161,667	
1014	Early Intervention	1,297,740	10,472,284	10,472,284						11,770,034	2.00	3,265,740	12,052,294	15,318,034				15,318,034	
1015	Center Based Child Development	300,000		1,043,058						1,343,058		300,000		1,043,058				1,343,058	
1016	Other Family Support	509,471	1,668,734							2,178,205	2.00	509,471	117,304					626,775	
---	Special Olympics- state funds are passed through to													130,000				130,000	
1017	Special Olympics Organization	174,175		130,000						304,175		13,097,907	140,000	22,106,298				35,344,205	
1018	Waiver Services	13,097,907	140,000	22,106,298						3,223,662	4.00	3,223,662						3,223,662	
1019	Respite/Family Support Stipends	3,223,662								3,223,662		9,861,090	39,820,052	49,681,142				49,681,142	
1020	Adult Development and Supported Employment	9,861,090		39,820,052						49,681,142	9.00	9,861,090		12,130,991				15,310,722	
1021	Service Coordination	3,179,731		12,130,991						15,310,722		(307,957)						(307,957)	
---	Provide funding specific to agency needs and mission											674,845	55,000	5,234,034				5,963,879	
1022	Autism Family Support		20,000	5,234,034						5,254,034	13.00	674,845							
1023	Head and Spinal Cord Injury Service Coordination	626,235		1,653,826						2,280,061		626,235		2,712,659				3,338,894	
1024	Head and Spinal Cord Injury Waiver Services	2,683,866		4,283,459						6,967,325		2,795,866		4,283,459				7,079,325	
1025	Head and Spinal Cord Injury Family Support	357,849	130,000							487,849	6.00	357,849	130,000					487,849	
---	Intermediate Care Facility/Mental Retardation (ICF																		
1026	MR)	15,846,329	2,15,657	40,576,031						56,638,017	18.00	15,846,329	192,181	45,255,029				61,293,539	
1027	Mental Retardation - Community Training Homes	24,988,442		63,635,634						88,146,860	28.00	27,230,793		86,146,860				113,377,653	
1028	Mental Retardation - Assisted Living	4,571,056	16,211,721	4,000						16,211,721	4.00	4,571,056		11,640,665				16,211,721	
1029	Autism Community Training Homes	2,449,369		6,249,458						8,698,827	50.00	2,669,164		7,093,658				9,762,822	
---	Head and Spinal Cord Injury Community Training																		
1030	Homes	325,640		483,835						809,475		354,862		283,835				638,697	
1031	Head and Spinal Cord Injury Assisted Living	120,442		432,619						553,061		120,442		432,619				553,061	
---	Regional Centers - Intermediate Care Facility/Menta																		
1032	Retardation (ICF/MR)	54,456,883	41,500	47,067,730						101,366,113	2,444.50	54,256,883	40,000	44,083,677				98,380,560	
1033	Administration	4,143,502		3,465,052						7,608,554	96.00	4,143,502		2,547,138				6,690,640	
---	Administrative savings from restructuring											(2,210,269)						(2,210,269)	
---	Targeted Case Management											322,500		10,642,500				10,965,000	
---	TERI Savings											(956,930)						(956,930)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	6,234,254								6,234,254		6,234,254						6,234,254	
---	Travel Savings											(7,197)						(7,197)	
---	Total	150,979,052	2,360,383	275,153,377						428,192,812	2,676.50	151,916,392	774,437	312,369,877				465,060,706	
J20	Alcohol & Other Drug Abuse Services																		
1034	Chemical Dependency Service Accountability	152,234	390,088	284,060						826,382	16.10	152,234	418,053	293,246				863,533	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Chemical Dependency Community-Based Prevention																			
1035	Chemical Dependency Community-Based Services	122,659	7,903,827							8,026,486	7.25	122,659	7,353,827					7,476,486	
Chemical Dependency Community-Based Intervention Services																			
1036	Chemical Dependency Community-Based Treatment Services	753,367	1,046,153							1,799,520	2.00	753,367	956,153					1,709,520	
Chemical Dependency Community-Based Treatment Services																			
1037	Direct Chemical Dependency Services	6,863,387	15,588,942	1,323,881						23,756,210	5.50	7,613,387	15,703,791	1,021,951				24,339,129	
1038	Gambling Services	8,229	3,484	350,000						361,713	3.10	8,229	3,484	350,000				361,713	
1039	Targeted Case Management	288,179	221,922	28,412						538,513	13.86	288,179	216,760	28,803				533,742	
1040	Alcohol and Drug Abuse Administration																		
1040	Administrative savings from restructuring																		
FY 05-06 Health Insurance & Pay Plan Allocator		314,877								314,877		314,877						314,877	
Total		8,502,932	25,197,493	2,477,225						36,177,650	50.81	8,838,395	24,715,145	1,958,000				35,511,540	
K05 Dept of Public Safety																			
Core Administration and Office of Professional Resp																			
1041	Office of Justice Programs	5,451,464		5,190,540						10,642,004	132.99	5,451,464		5,070,527				10,521,991	
1043	Office of Highway Safety	252,085	22,246,460	825,000						23,323,545	24.58	252,085	22,780,561	825,000				23,857,646	
1044	School Bus Transportation Safety	279,949	5,807,192							6,087,141	14.70	279,949	5,807,192					6,087,141	
Uninsured Motor Vehicle Enforcement																			
1049	Special Operations		2,666,368							2,666,368	1.00			2,666,368				2,666,368	
1050	Highway Patrol Pilot	129,929								129,929	2.00								
1051	Executive Protection	170,859								170,859	3.00	170,859						170,859	
1052	Information Technology Section	696,395		62,192						758,587	13.00	696,395		62,192				758,587	
1054	Communication and Intelligence	5,171,634								5,171,634	127.00	5,171,634						5,171,634	
1056	Aggressive Criminal Enforcement	408,800	2,953,686							3,362,486	40.00	408,800		2,953,686				3,362,486	
1057	Multi-disciplinary Accident Investigation Team	1,130,204								1,130,204	16.00	1,130,204						1,130,204	
1058	Highway Traffic Enforcement	44,700,797	941,162	10,769,914						64,635,953	895.75	44,700,797	1,225,004	13,812,724				59,738,525	
1058	Hwy Patrol Replacement Trooper Class											5,023,781					3,828,085	8,851,866	100.00
1058	Advancement of Troopers & TCOs											1,248,904						1,248,904	
Vehicle Purchases																	3,000,000	3,000,000	
Commercial Motor Vehicle (CMV) Safety Inspections																			
1059	Shift funding to other funds	1,061,639	1,179,599	266,648						2,507,886	36.18	1,061,639		704,068				2,032,355	
1060	CMV Traffic Enforcement	288,157	576,313							864,470	12.66	288,157	576,313					864,470	
1060	Shift funding to other funds											(288,157)		288,157					
1061	Size & Weight Enforcement	1,297,158	3,638,605							4,935,763	57.95	1,297,158		3,397,126				4,694,284	
1061	Shift funding to other funds											(1,297,158)		1,297,158					
Weight Station Upgrades																	5,000,000	5,000,000	
STP New Class of Officers (transfer from DOT gas tax)																			
1061	Inspections	211,551	423,101							634,652	8.86	211,551		423,101				2,683,925	25.00
1062	Compliance Reviews	248,285								338,285	4.22	248,285						634,652	
1063	Drug Interdiction	59,761	239,045	90,000						346,437	5.12	59,761	239,045	47,631				338,285	
1065	Data Collection & Reporting	130,891	29,581							160,472	2.11	130,891		29,581				346,437	
1066	Training	330,526								405,762	5.80	330,526						160,472	
1067	Dyed Fuel Inspections			75,236										75,236				405,762	
1067	Shift funding to other funds											(330,526)		330,526					
Hazardous Material and Radioactive Shipment Inspections																			
1068	Fuel Tax and Registration Enforcement	97,450	261,800							359,250	4.81	97,450	261,800					359,250	
1069	Training - Basic/Mandated Activity		211,800							952,013	8.02		211,800					952,013	
1070	Training - Regional Activity		1,540,039							1,540,039	19.00							2,250,441	
1071	Training - Advanced/Specialized Activity		398,614							398,614	5.00							398,614	
1072	Training - Range Operations Activity		413,428							1,670,860	21.00							1,257,432	
1073	Registrar Activity		678,645							678,645	7.00							678,645	
1074	Media/Library Activity		685,908							685,908	15.00	91,448		685,908				1,357,356	3.00
1075	Standards and Testing Activity		392,934							392,934	6.00							392,934	
1076	Food Service Activity		958,009							958,009	9.00							458,809	
1077	Student Housing Activity		565,805							565,805	6.00							565,805	
1078	Facilities Planning & Maintenance Activity		1,556,142							3,056,142	16.00							1,000,000	
1079	Weapons of Mass Destruction Activity		1,000,000							1,000,000								1,000,000	
1080	Slate House and Complex	1,288,654		197,970				87,998		1,574,622	21.00	1,515,387		530,085				2,304,620	5.00
1082	Judicial Division	257,875		163,557				31,975		453,407	6.00	257,875		163,557				421,432	
1083	Governor's Mansion/Complex	579,496		93,825						673,321	11.00	579,496		93,825				673,321	
1084	Contractual Services									1,550,126	28.00							1,550,126	
1085	H. L. Hunley Commission	117,287									3.00								
1086	General Operations		208,876							208,876	2.00							208,876	
1087	Collections Management									20,658								20,658	

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
---	Vehicles - Shift from recurring to nonrecurring source											(129,489)						129,489			
	TERI Savings	4,774,493								4,774,493		(50,007)						(50,007)			
	FY 05-06 Health Insurance & Pay Plan Allocator											4,774,493						4,774,493			
	Travel Savings											(2,647)						(2,647)			
	<b>Total</b>	<b>69,223,422</b>	<b>33,329,481</b>	<b>37,695,465</b>	<b>8,424,080</b>	<b>119,973</b>	<b>1,500,000</b>	<b>150,292,421</b>	<b>1,595.75</b>	<b>150,292,421</b>	<b>1,595.75</b>	<b>72,319,366</b>	<b>33,478,465</b>	<b>45,229,380</b>			<b>14,938,047</b>	<b>165,965,268</b>	<b>133.00</b>		
<b>L04 Department of Social Services</b>																					
1088	Adoptions	2,632,015	4,232,868	3,971,758						10,836,641	137.05	3,451,412	4,568,047	7,115,351				15,134,810	47.00		
1089	Adoption Subsidy- Legal Costs	750,000	750,000							1,500,000		750,000	750,000					1,500,000			
1090	Adoption Subsidy- Special Needs	7,866,719	12,056,457	1,546,887						21,469,863		9,866,719	13,100,074	3,680,850				26,647,643			
1091	Adult Protective Services	2,144,051	3,861,818	3,066,473						9,072,342	166.38	2,144,051	5,602,886	4,349,660				12,096,597			
1092	Child Abuse and Neglect - Intake and Assessment	3,394,692	17,019,313	5,292,017						25,606,022	372.94	3,536,743	28,920,530	4,905,368				37,362,641	6.00		
1093	Chafee Foster Care Independence Program	20,030	461,786	169,327						651,143	3.61	20,030	1,803,454	80,315				1,903,769			
1094	Child Protective Treatment Services - In-Home	4,026,962	15,447,044	3,916,741						23,390,747	411.93	7,946,013	19,044,278	6,239,082				33,229,353	100.00		
1095	Foster Care Services	3,921,693	21,999,020	8,297,844						34,218,557	502.35	4,924,169	24,128,848	14,391,672				43,444,689	55.00		
1096	Foster Home Payments	5,619,563	13,311,076	2,856,323						21,986,962		9,979,630	10,854,739	2,867,892				23,702,261			
1097	Homemaker Services	228,312	3,573,258	629,086						4,430,656	131.81	228,312	4,546,366					4,774,678			
<b>Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies</b>																					
1098	Domestic Violence	274,560	490,337	68,514						833,411	15.67	1,773,091	549,989	2,529,804				4,852,884	90.00		
1099	Foster Care Treatment Services for Emotionally Disturbed Children	5,027	4,156,750	1,058,079						5,220,456	1.61	5,027	3,601,984	1,104,381				4,711,392			
1100	Child Support Enforcement	21,987,673	4,831,852	10,125,359						36,924,884	226.66	22,660,746	6,395,732	13,275,534				42,332,012	52.00		
1101	Child Care Licensing	5,238,230	22,551,507	10,484,003						49,754,640	329.14	5,238,230	31,902,868	13,281,915				66,923,013			
1102	Child Care	173,728	3,460,737	336,452						3,970,917	19.29	173,728	3,509,673	221,878				3,905,279			
1103	Temporary Assistance to Needy Families	4,678,869	58,355,086	13,225,040						77,523,029	98.46	4,678,869	78,700,224	4,951,339				88,330,432			
1104	Food Stamp Program	16,581,589	533,205,324	11,062,121						556,012,628	786.88	16,581,589	76,475,962	8,142,973				101,200,524			
1105	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, USDA Food Distribution	11,745,183	30,826,050	319,384						88,161,715	11.66	11,745,183	600,168,105	10,639,335				622,552,623			
1106	Administration	8,710	8,323,691	67,716						8,448,418	2.01	8,710	9,529,356	69,065				9,655,432			
1107	Pass Through Funds	866,879	1,428,077	548,015						2,842,971	51.03	866,879	1,381,604	437,988				2,686,481			
1108	Targeted Case Management	3,080,009			86,000	700,000				3,866,009		3,080,009						3,080,009			
---	Prepayment of Bonds											480,400		15,953,200				16,333,600			
---	TERI Savings											(108,145)						(108,145)			
---	FY 05-06 Health Insurance & Pay Plan Allocator											1,649,909						1,649,909			
---	Travel Savings											(33,836)						(33,836)			
	<b>Total</b>	<b>97,031,414</b>	<b>824,484,338</b>	<b>85,724,312</b>	<b>11,586,000</b>	<b>700,000</b>	<b>11,586,000</b>	<b>1,019,526,064</b>	<b>4,018.79</b>	<b>1,019,526,064</b>	<b>4,018.79</b>	<b>111,700,656</b>	<b>959,201,265</b>	<b>114,449,614</b>			<b>16,500,000</b>	<b>1,201,851,535</b>	<b>350.00</b>		
<b>L12 John de la Howe School</b>																					
1111	Cottage Life	703,055		1,360						704,415	33.00	703,055		144,458				847,513			
1112	Social Services	219,469		51,444						270,913	11.00	219,469		53,047				272,516			
1113	Medical Care	104,617	17,503							122,120	3.00	104,617		17,503				122,120			
1114	Therapeutic Activities	194,036	12,896							206,932	7.00	194,036		3,670				207,606			
1115	Family Enrichment	149,092	161,988							311,080	7.00	149,092		12,886				161,988			
1116	Education	730,527	73,500	250,886						1,054,913	17.96	730,527	59,640	315,288				1,105,455			
1117	Buildings and Grounds	497,914	132,422							630,336	5.55	497,914		153,422				651,336			
1118	Dietary	246,084	60,000	35,444						341,628	6.00	246,084	80,000	53,440				379,524			
1119	Garbage Pickup/Motor Vehicle Opr	82,558		3,000						85,558	1.00	82,558		85,500				168,058			
1120	Laundry/Supply/ Housekeeping Services	49,510								49,510	2.00	49,510						49,510			
1121	Business Operations	322,178								322,178	8.00	322,178		12,832				335,010			
1122	Administration	127,318		1,000						128,318	3.00	127,318		1,000				128,318			
1123	Public Relations & Alumni	43,202		5,000						48,202	1.00	43,202		5,000				48,202			
1124	Information Technology	35,205		11,742						46,947	1.00	35,205		12,080				47,285			
1593	Therapeutic Wilderness Camping	382,332								382,332	10.00	382,332						382,332			
---	TERI Savings											(39,903)						(39,903)			
---	FY 05-06 Health Insurance & Pay Plan Allocator											142,727						142,727			
	<b>Total</b>	<b>4,029,824</b>	<b>133,500</b>	<b>526,467</b>				<b>4,689,791</b>	<b>116.51</b>	<b>4,689,791</b>	<b>116.51</b>	<b>3,989,921</b>	<b>139,640</b>	<b>870,146</b>				<b>4,999,707</b>			
<b>L24 Commission for the Blind</b>																					
1125	Adjustment to Blindness	242,000	910,660							1,152,660	19.25	242,000		910,660				1,152,660			
1126	Vocational Rehab Services	290,302	3,600,000							3,890,302	27.75	290,302	3,693,955					3,989,257			
1127	Business Enterprise Program	29,754	1,171,382	597,520						1,344,656	12.00	29,754	717,382	597,520				1,344,656			
1128	Training and Employment	325,078	489,718	80,000						894,796	12.00	325,078	489,718	80,000				894,796			
1129	Prevention of Blindness	804,856								804,856	7.00	804,856						804,856			
1130	Older Blind & Independent Living	20,000	391,179							411,179	4.50	20,000	397,168					417,168			



# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan											
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	
1131	Radio Reading Services	129,990								129,990	2.00									
1132	Children's Services	232,728		25,000						257,728	3.00	232,728		25,000				257,728		
1133	Administration	704,103	413,811							1,117,914	35.25	704,103	413,811					1,117,914		
1133	Administrative savings from restructuring									(122,337)		(122,337)						(122,337)		
1594	Renovation of Residential Building						900,000			900,000										
---	Targeted Case Management											100		3,300				3,400		
	FY 05-06 Health Insurance & Pay Plan Allocator	83,091								83,091		83,091						83,091		
	Travel Savings									(1,156)		(1,156)						(1,156)		
	<b>Total</b>	<b>2,861,902</b>	<b>6,622,750</b>	<b>702,520</b>			<b>900,000</b>			<b>10,387,172</b>	<b>122.75</b>	<b>2,738,509</b>	<b>6,627,684</b>	<b>705,820</b>				<b>10,072,023</b>		
<b>L32 Housing Finance &amp; Development Authority</b>																				
1134	Rental Assistance		100,380,719	1,549,940						101,930,659	43.00		100,380,719	1,549,940					101,930,659	
1135	Housing Initiatives		10,210,345							10,210,345	6.56		9,457,143					9,457,143		
1136	Homeownership			1,705,970						1,705,970	22.00			1,935,153				1,935,153		
1137	Property Administration and Compliance			1,047,235						1,047,235	12.88			1,047,235				1,047,235		
1138	Tax Credit			871,229						871,229	5.55			871,229				871,229		
1139	Administration			3,279,523						3,279,523	32.00			3,084,714				3,084,714		
1595	Special Initiatives			11,500,000						11,500,000				7,000,000				7,000,000		
	<b>Total</b>	<b>110,591,064</b>	<b>19,953,897</b>							<b>130,544,961</b>	<b>122.00</b>	<b>109,837,862</b>	<b>15,488,271</b>					<b>125,326,133</b>		
<b>L36 Human Affairs Commission</b>																				
1140	Board of Commissioners	9,500								9,500		9,500						9,500		
1141	Administration	658,564								658,564		658,564						658,564		
1142	Legal	79,797								79,797	1.00	79,797						79,797		
1143	Technical Services & Training	285,261		71,804						357,065	7.50	285,261		71,804				357,065		
1144	Community Relations			66,163						66,163	5.00			83,063				83,063		
1145	Intake & Referral	142,536		138,837						281,373	5.00	142,536		138,837				281,373		
1146	Employment Discrimination Investigations	485,157		394,461						879,618	21.50	485,157		394,461				879,618		
1147	Mediation	44,811		28,335						73,146	1.00	44,811		28,335				73,146		
1148	Fair Housing Investigations		174,700							174,700	3.00		224,700					224,700		
1149	Fair Housing - Education & Outreach		146,400							146,400			146,400					146,400		
	TERI Savings									(47,888)		(47,888)						(47,888)		
	FY 05-06 Health Insurance & Pay Plan Allocator	60,307								60,307		60,307						60,307		
	Travel Savings									(432)		(432)						(432)		
	<b>Total</b>	<b>1,765,933</b>	<b>321,100</b>	<b>699,600</b>						<b>2,786,633</b>	<b>53.00</b>	<b>1,717,813</b>	<b>371,100</b>	<b>716,500</b>				<b>2,805,213</b>		
<b>L46 Commission on Minority Affairs</b>																				
1150	Hispanic/Latino Affairs			115,500						115,500	1.00			115,500				115,500		
1151	Native American Affairs			115,500						115,500	1.00			115,500				115,500		
1152	African American Affairs	60,300		50,000						110,300	1.00	60,300		50,000				110,300		
1153	Research	236,782		50,000						286,782	2.00	236,782		50,000				286,782		
1154	Administration (Overhead Cost)	190,222								190,222	3.00	190,222						190,222		
	FY 05-06 Health Insurance & Pay Plan Allocator	12,399								12,399		12,399						12,399		
	Travel Savings									(1,013)		(1,013)						(1,013)		
	<b>Total</b>	<b>499,703</b>		<b>331,000</b>						<b>830,703</b>	<b>8.00</b>	<b>498,690</b>		<b>331,000</b>				<b>829,690</b>		
<b>N04 Department of Corrections</b>																				
1155	Incarcerate Offenders	190,732,865	9,943,087	3,277,000			247,953			204,200,905	5,082.00	190,732,865	3,501,308	3,277,000				197,511,173		
	Incarcerate Offenders - 192 Bed Turberville Facility											2,250,000						2,250,000		
1156	Maintenance	57,400,000		1,514,000						58,914,000	499.00	58,900,500		1,514,000				60,414,500	28.00	
1157	Provide Inmate Health Care			18,611,600						18,611,600	32.00			18,611,600				18,611,600		
1158	Institutions Canteen Operations	2,700,000		175,000			1,000,000			3,875,000	39.00	2,700,000		175,000				2,875,000		
1159	Vehicle Maintenance	1,500,000								1,500,000	45.00	1,500,000						1,500,000		
1160	Agency Training Academy	110,000		359,000						469,000	8.00			469,000				469,000		
1161	Recycling Operation - shift to Other Funds	578,988		300,000						878,988	54.00	578,988		300,000				878,988		
1162	Work and Vocational			12,687,048			50,000			12,737,048	53.00			12,687,048				12,687,048		
1163	Prison Industries - Traditional			5,762,556						5,762,556	23.00			5,762,556				5,762,556		
1164	Prison Industries - PIE Prog			3,462,096						3,462,096	25.00			3,462,096				3,462,096		
1165	Prison Industries - Service			2,730,000						2,730,000	30.00			2,730,000				2,730,000		
1166	Agriculture Operation	175,000								175,000								175,000		
1167	Palmetto Pride - shift to Other funds	600,000								600,000	19.00			600,000				600,000		
1168	Education of Inmates	3,577,792	2,152,400	6,554,200						12,284,392	98.00	3,577,792	2,210,375	6,554,200				12,342,367		
1169	Inmate Program Services	3,027,660		428,400						3,456,060	154.00	3,027,660		428,400				3,456,060		
1189	Penal Facilities Inspection						1,902,000			1,902,000										
	Penal Facilities Inspection - reduce staff & expenses	241,593								241,593	5.00	241,593						241,593		
1169	pursuant to Section 24-9-20											(125,000)						(125,000)		
1170	Administration & Support	9,955,472	508,725	491,600						10,955,797	164.00	9,955,472	464,270	491,600				11,401,192		
1171	Federal Grant Allocation	65,000		4,000,000						4,065,000	1.00	65,000		4,000,000				4,065,000		
1622	Food Service	18,452,560								18,452,560		18,452,560						18,452,560		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1622	Dept's daily operations to become self-sufficient with its app-based needs											(250,000)						(250,000)	
1622	CRF appropriation of \$4.9 million for freezer & food warehouse will save \$500,000 annually											(500,000)						(500,000)	
---	Vehicles - Shift from recurring to nonrecurring source	16,255,445								16,255,445		(422,900)					422,900		
	FY 05-06 Health Insurance & Pay Plan Allocator	16,255,445								16,255,445		16,255,445						16,255,445	
	Travel Savings											(601)						(601)	
	<b>Total</b>	<b>305,772,375</b>	<b>16,604,212</b>	<b>56,350,800</b>				<b>1,297,953</b>		<b>381,927,340</b>	<b>6,331.00</b>	<b>309,514,374</b>	<b>10,175,953</b>	<b>57,060,800</b>	<b>14,499,755</b>		<b>14,499,755</b>	<b>391,250,882</b>	<b>41.00</b>
<b>N08 Dept of Probation, Parole &amp; Pardon Services</b>																			
1172	Community Supervision - Regular	14,425,371	439,543	17,264,249						32,129,163	366.00	14,425,371	47,490	20,656,597			35,129,458		
1173	Community Supervision - Intensive	432,932		526,641						959,573	366.00	432,932		721,841			1,154,773		
1174	Community Supervision - Sex Offender Programming			288,541						288,541	7.00	3,694,311				248,186	3,942,497	403,812	47.00
1175	Residential Programs			2,786,057						2,786,057	22.00			2,954,102			2,954,102		
1176	Statewide Emergency Operations Plan			258,466						425,444	6.00	166,978		193,150			380,128		
1177	Parole Board Support			381,620						865,512	19.00	483,692		480,983			984,675		
1178	Parole Board			289,655						304,838	35.183	289,655		304,838			304,838		
1179	Core Administration			835,268						1,888,837	34.00	1,053,569		2,085,983			3,139,552		
1179	Consolidation of Dept of Corrections and the DPPP											(518,012)					(518,012)		
	FY 05-06 Health Insurance & Pay Plan Allocator	1,213,330								1,213,330		1,213,330					1,213,330		
	Travel Savings											(6,718)					(6,718)		
	<b>Total</b>	<b>18,045,527</b>	<b>439,543</b>	<b>22,376,225</b>						<b>40,861,295</b>	<b>820.00</b>	<b>21,213,108</b>	<b>47,490</b>	<b>27,531,651</b>	<b>248,186</b>		<b>49,040,435</b>	<b>47.00</b>	
<b>N12 Dept of Juvenile Justice</b>																			
1180	Incarceration Services	21,247,432	353,377	89,338				2,800,000	100,000	24,590,147	474.88	22,986,927	436,235	326,822			5,006,037	28,756,021	35.00
1181	Alternative Residential Placement Services			371,549						25,916,295	137.16	(2,737,500)		2,737,500				27,808,583	
1182	Evaluation Services			353,378						14,420,242	311.30	10,606,862		3,840,844				15,868,874	
1183	Detention Services			353,378						4,535,227	100.49	566,704		353,378				4,833,519	
1184	Medical Services			158,000						5,901,387	52.82	5,743,387		160,377				5,903,764	
1185	Educational Services			1,265,671						11,149,130	205.84	3,403,062		1,255,958				12,059,269	
1186	Other Community Services			6,480,397						14,041,136	281.02	14,031,789		3,067,256			94,370	18,285,764	45.00
1187	Prevention and Diversion Services			307,535						1,256,893	7.72	751,493		505,400				1,256,893	
1188	Volunteer Services			7,655						12,655	0.06			5,000				5,000	
1189	Victim Services			5,000						239,589	5.02	234,589		5,000				239,589	
1190	Parole Board			721,561						721,561	17.51	721,561						721,561	
1191	Administrative Services			5,723						3,475,195	75.29	3,469,472		5,000				3,474,472	
---	Targeted Case Management											49,600		1,636,800			1,686,400		
---	Combine parole boards at the DJJ and the DPPP											(425,000)					(425,000)		
---	Vehicles - Shift from recurring to nonrecurring source											(113,400)					113,400		
	TERI Savings											(367,040)					(367,040)		
	FY 05-06 Health Insurance & Pay Plan Allocator	2,763,130								2,763,130		2,763,130						2,763,130	
	Travel Savings											(3,500)						(3,500)	
	<b>Total</b>	<b>83,607,177</b>	<b>3,004,888</b>	<b>19,510,522</b>				<b>2,800,000</b>	<b>100,000</b>	<b>109,022,587</b>	<b>1,668.11</b>	<b>85,275,391</b>	<b>3,965,782</b>	<b>28,512,319</b>	<b>5,213,807</b>		<b>122,867,299</b>	<b>80.00</b>	
<b>P12 Forestry Commission</b>																			
1192	Wildland Firefighting	7,768,199	1,235,640							9,003,839	217.90	7,768,199	1,173,575					8,941,774	
1193	Wildland Fire Prevention	282,431	473,598	90,000						846,029	22.40	282,431		81,000				680,484	
1194	Law Enforcement - Timber Theft and Fraud	328,262	20,000							348,262	8.00			25,000				25,000	
1195	Forest Health - (Insects and Disease)	11,320	1,519,887							1,531,207	7.70	11,320	1,750,909					1,762,229	
1196	Forest Management Assistance	822,548	963,454	335,000						2,121,002	24.50	822,548		352,623				1,879,677	
1197	Pass-through Programs			177,370						177,370				177,370				177,370	
1198	Forest Renewal Program Financial Assistance	200,000		581,515						781,515	1.50			581,515				581,515	
1199	Community Forestry Assistance			642,199						642,199	3.00			585,799				585,799	
1200	Forest Resource Development	146,701	356,233	83,333						586,267	14.50	146,701	319,078	83,333				549,112	
1201	Nurseries and Tree Improvement			60,000						924,000	12.00		60,000	882,000				942,000	
1202	Forestry Best Management Practices			192,838						327,990	5.00		208,326	135,162				343,478	
1203	State Forest Education			163,600						163,500	2.25			163,500				163,500	
1204	State Forest Resource Management			1,901,900						2,051,500	22.50			2,362,877				2,362,877	
1205	Forestry Program Outreach	159,894	44,273							204,167	3.00	159,894	44,273					204,167	
1206	Administration	1,051,219								1,051,219	17.50	1,051,219						1,051,219	
1206	Administrative savings from restructuring											(460,511)					(460,511)		
1623	Wildland Fire Dispatch	1,269,115	41,065							1,310,180	36.55	1,269,115	41,065					1,310,180	
1624	Wildland Fire Suppression	1,801,235	202,900							2,003,735	11.00	940,396		202,500				2,003,735	
	TERI Savings											(139,525)						(139,525)	

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
	FY 05-06 Health Insurance & Pay Plan Allocator	467,133								467,133		467,133							467,133		
	Travel Savings							150,000			411.30	(11,716)							(11,716)		
	<b>Total</b>	<b>14,308,057</b>	<b>5,706,557</b>	<b>4,376,500</b>						<b>24,541,114</b>	<b>411.30</b>	<b>12,307,204</b>	<b>5,381,954</b>	<b>4,869,500</b>			<b>860,839</b>	<b>23,419,497</b>			
<b>P16 Department of Agriculture</b>																					
1207	Soybean Board (Pass Thru)			350,000						350,000	1.00			350,000				350,000			
1208	Pork Board (Pass Thru)			150,000						150,000				150,000				150,000			
1209	Cotton Board (Pass Thru)			413,700						413,700				413,700				413,700			
1210	Peanut Board (Pass Thru)			167,900						167,900				167,900				167,900			
1211	Watermelon Board (Pass Thru)			99,077						99,077				99,077				99,077			
1212	Tobacco Board (Pass Thru)			138,000						138,000				138,000				138,000			
1213	S. C. Beef Board (Pass Thru)			300,000						300,000	1.00			300,000				300,000			
1214	Laboratory Services	1,407,950	5,000	151,000				1,563,950	22.00	1,563,950	22.00	1,407,950	5,000	127,500				1,540,450			
1215	Consumer Services	664,468		362,875				626,000	75,000	1,728,343	40.00	664,468		1,056,196				1,720,664			
	General Fund Savings as Activity will be Funded from																				
1215	Gasoline Tax											(664,468)						(664,468)			
1216	Marketing & Promotions	1,309,483	630,000	94,550						2,034,033	23.75	1,709,483	119,000	266,082				2,084,565			
1217	Market Services		16,100	1,926,661						1,942,761	20.00			1,817,511				1,817,511			
1218	Inspection Services			2,091,565						2,091,565	25.81			1,809,865				1,809,865			
1219	Market Bulletin			376,222						376,222	3.00			342,722				342,722			
1220	Administrative Services	1,153,053	11,000	35,000						1,199,053	15.00	1,153,053	1,000	21,000				1,175,053			
	TERI Savings											(166,952)						(166,952)			
	FY 05-06 Health Insurance & Pay Plan Allocator	142,485								142,485		142,485						142,485			
	Travel Savings											(29,392)						(29,392)			
	<b>Total</b>	<b>4,677,439</b>	<b>662,100</b>	<b>6,656,550</b>				<b>626,000</b>	<b>75,000</b>	<b>12,697,089</b>	<b>151.56</b>	<b>4,216,627</b>	<b>125,000</b>	<b>7,059,553</b>				<b>11,401,180</b>			
<b>P20 Clemson PSA</b>																					
1474	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist	51,668	24,860	10,709						87,237	1.27			24,860	10,709			35,569			
1475	Rural Community Enhancement and Improvement	283,277	187,692	89,600						560,569	10.61	283,277	187,692	89,600				560,769			
1476	Government and Public Affairs Research and Education	214,073	97,802	56,829						368,704	6.99			97,802	56,829			154,631			
1477	Agricultural Education Teachers Salaries (pass-thru)	405,599		276,533						682,132		405,599		276,533				682,132			
1478	Administration	4,168,347	393,580	138,356						4,700,283	35.05	4,168,347	393,580	138,356				4,700,283			
1479	Distance Education: Radio Productions	83,018		29,503						112,521	2.16			29,503				29,503			
1480	Distance Education: Television, Web and Print Productions	1,196,941								1,196,941	25.47							1,196,941			
1480	Prioritize PSA television & print productions & coordinate outreach with the Dept of Ag.											(398,980)						(398,980)			
1481	BiEngineering Alliance	95,537								95,537	1.05							95,537			
1482	Sustainable Agricultural Production Systems	3,373,435	956,132	377,294						4,706,861	55.04	3,373,435	956,132	377,294				4,706,861			
1482	Horticultural Crops																				
1482	Refer to golf course industry for funding golf related turfgrass research											(145,200)						(145,200)			
1483	The South Carolina Institute for Energy Studies	76,159								76,159	2.05	76,159						76,159			
1484	Rural Community Leadership Development	365,626	275,917	75,779						717,322	8.96			275,917				351,686			
1485	Nail Res & Environmental Research & Educ	63,473	24,192	10,992						98,657	1.40			24,192	10,992			35,184			
1485	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners																				
1486	Natural Res & Environmental Research & Educ: Landowners	83,232	29,046	12,512						124,790	1.48			29,046	12,512			124,790			
1487	Natural Res & Environmental Research & Educ: Water Quality & Quantity	834,217	299,637	61,298						1,195,152	16.85	834,217	299,637	61,298				1,195,152			
1488	Natural Res & Environmental Research & Educ	1,203,776	370,530	83,436			5,000,000			6,657,742	27.10	1,203,776	370,530	83,436				1,657,742			
1489	Sustainable Agricultural Production Systems	363,191	102,397	49,100						514,688	5.73							514,688			
1489	Nutraceutical Crops											363,191	102,397	49,100				514,688			
1490	Sustainable Agricultural Production Systems: Organic Crops	86,774	33,681	15,235						135,690	2.40							135,690			
1491	Reducing the Impact of Animal Agriculture on the Environment	407,374	104,633	45,870						557,877	5.57							557,877			
1492	Agro Medicine (pass-thru)	219,393								219,393		219,393						219,393			
1493	Agricultural Biosecurity	204,371	24,909	7,235						236,515	2.81			24,909	7,235			236,515			
1494	Environmental Horticulture Education: Master Gardener	310,555	193,762	82,842						587,159	10.62			193,762	82,842			276,604			
1495	Agricultural Biotechnology	1,206,947	330,569	88,995						1,626,511	17.54	1,206,947	330,569	88,995				1,626,511			
1496	Risk Management Systems for Agricultural Firms	833,912	404,621	78,030						1,316,563	21.03	833,912	404,621	78,030				1,316,563			
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	1,083,208	352,021	161,819						1,597,048	21.01							1,597,048			
1498	Sustainable Forestry Management and Environmental Enhancement											1,083,208	352,021	161,819				1,597,048			
1498	Enhancement	1,869,641	487,852	196,632						2,554,125	25.52			487,852	196,632			684,484			

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1499	Nat Res & Environmental Research & Educ:	83,873	40,354	17,383						141,610	2.05			40,354	17,383			57,737			
1500	Rural Community/Public Issues Educator	65,770	50,890	21,921						138,581	2.59			50,890	21,921			72,811			
1501	Natural Resources and Environmental Research and	35,561	17,110	7,370						60,041	0.87			35,561	17,110	7,370		60,041			
1502	Education: Coastal Natural Hazards	934,380	368,162	26,669						1,329,211	21.84			934,380	368,162	26,669		1,329,211			
1503	Rural Community/Economic Development	1,311,900	1,311,900	80,000						2,703,800	42.08			1,311,900	1,444,111	80,000		2,836,011			
1504	Livestock-Poultry Health Programs: Meat Inspection and Diagnostic Laboratory	1,036,248		123,073						1,159,321	35.25			1,036,248		123,073		1,159,321			
1505	Regulatory and Public Service Programs: Plant and	946,931	244,129	53,106						1,244,166	31.33			946,931	225,629	53,106		1,225,666			
1506	Boll Weevil Eradication Programs (pass-thru)	134,974								134,974				134,974				134,974			
1507	Regulatory and Public Service Programs: Pesticide	228,657	366,193	906,220						1,501,070	38.09			228,657	640,722	2,106,220		2,975,599			
1508	4-H and Agricultural & Natural Resource Programs																				
1509	Food Safety and Nutrition	4,292,162	1,331,557	2,244,753						7,868,472	132.92			4,292,162	1,331,557	4,677,480		10,301,199			
1510	Sustainable Agricultural Production Systems: Anima	2,888,995	2,032,390	47,221						4,968,606	65.67			2,888,995	2,032,390	47,221		4,968,606			
1510	Production Systems	3,522,149	1,252,422	352,006						5,126,577	48.41			3,522,149	930,522	352,006		4,804,677			
1511	Natural Resources and Environmental Research and																				
1511	Education: Urban wildlife	32,130	15,403	7,470						55,003	1.06			32,130	15,403	7,470		55,003			
1512	Growth and Population Research and Educator	15,900	7,650	3,295						26,845	0.39			15,900	7,650	3,295		26,845			
1513	Community and Economic Affairs Research and																				
1513	Education	181,121	83,825	41,300						306,246	5.92			83,825	41,300			125,125			
1514	Sustainable Agricultural Production Systems																				
1514	Agroecomic Crops	4,437,614	1,391,428	563,038						6,392,080	81.56			4,437,614	1,391,428	563,038		6,392,080			
1515	Household and Structural Pest Control and Pesticide																				
1515	Training	376,025	180,918	77,930						634,873	9.21			376,025	180,918	77,930		634,873			
1515	Self-Sufficient Licensure																				
1515	FY 05-06 Health Insurance & Pay Plan Allocator	1,652,450								1,652,450				1,652,450				1,652,450			
Total		41,260,584	13,388,164	6,521,154			5,000,000		452,000	66,169,902	826.95		37,239,573	13,454,504	10,153,881			60,847,958			
P21 South Carolina State PSA																					
1221	Sustainable Agriculture, Natural Resources and																				
1221	Environment	592,942	688,452							1,281,394	11.20			592,942	712,066			1,305,008			
1222	Nutrition Education, Diet, and Health	454,420	392,592	847,012						1,750,128	18.22			454,420	416,207	431,250		1,750,128			
1223	Youth and Family Development	658,194	752,296							1,410,490	17.40			658,194	775,911			1,434,105			
1224	Community Leadership and Economic Development																				
1224	Administration	539,463	629,675							1,169,138	11.00			539,463	653,290			1,192,753			
1225	FY 05-06 Health Insurance & Pay Plan Allocator	125,520	492,602	1,070,122						1,750,122	7.00			125,520	492,602	618,122		1,750,122			
		29,228								29,228				29,228				29,228			
Total		2,399,767	2,955,617						452,000	5,807,384	55.00		2,399,767	3,050,076				5,449,843			
P24 Department of Natural Resources																					
1226	Environmental Conservation	481,806	7,968,821	554,362						9,004,989	11.25			481,806	7,968,821	554,362		9,004,989			
1227	Marine Shellfish Monitoring and Management	397,441	921,437	431,250						1,750,128	18.22			397,441	921,437	431,250		1,750,128			
1228	Marine Fishery Monitoring and Management	641,515	3,520,474	1,250,943						5,412,932	44.52			641,515	3,520,474	1,250,943		5,412,932			
1229	Resources																				
1229	Mariculture	150,920	416,366	254,525						821,811	14.89			150,920	416,366	254,525		821,811			
1230	Reduce services to permits, compliance & research	1,256,448	462,458	257,070						1,975,976	25.35			1,256,448	462,458	257,070		2,275,976			
1230	supportive of viable SC industry. Allow private																				
1231	Marine Education and Outreach																				
1231	Marine Education and Outreach	255,098	482,241	509,769						1,247,108	9.61			255,098	482,241	509,769		1,247,108			
1232	Marine Environmental Monitoring and Management																				
1232	Special Marine Projects	424,461	1,359,646	1,561,282						3,345,389	21.10			424,461	1,359,646	1,561,282		3,345,389			
1233	Game and fish licensing (Charleston Office)	85,914	964,916	370,509						1,421,339	4.30			85,914	964,916	370,509		1,421,339			
1234	Game and fish licensing (Charleston Office)																				
1234	Game and fish licensing (Columbia Office)																				
1235	Game and fish licensing (Columbia Office)	147,919	450,000							597,919	9.00			147,919				597,919			
1236	Agency Support Services (Administration)	4,245,730	1,496,529							5,742,259	73.00			4,245,730	1,496,529			5,742,259			
1236	Administrative savings from restructuring																				
1236	information technology																				
1237	Provide public information	505,335								505,335	13.00			505,335				505,335			
1238	Provide outreach and education services	437,181	106,563	77,066						620,810	8.50			437,181	156,563	77,066		670,810			
1239	South Carolina Wildlife (SCW) Magazine																				
1240	Manage and grow the Wildlife Shop	747,851								747,851	10.00			747,851				747,851			
	Provide the registration and titling of watercraft and	382,316								382,316	2.00							382,316			
1241	outboard motors as required by law																				

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1242	Wildlife Regional Operations	10,052,869	5,683,211							15,736,080	66.57	2,846,128	5,545,733				1,500,000	9,891,861			
1243	Statewide Projects - Wildlife Section	1,364,412	2,283,294							3,647,706	38.12	223,545	1,364,412					3,871,251			
1244	District Operations	690,360	919,380							2,759,460	31.00	1,840,090	919,380					2,769,460			
1245	Hatchery Operations	195,720	189,050							384,770	3.00	30,004	195,720					2,159,954			
1246	Rediversion	8,970,611	8,929,325							17,799,936	245.30	9,470,611	8,929,325				2,250,000	20,649,936	12.00		
1248	Provide avialion services		600,000							600,000	4.00							600,000			
1249	Provide staff development and training to agency law enforcement officers.		479,474	150,000						479,474	1.00		479,474					150,000			
1250	Maintain a victim's assistance program									1,008,829								1,008,829			
1251	Services provided through County Funds		1,008,829										1,008,829								
1252	Provide hunter education and promote hunter safety.		683,913	181,444						865,357	9.00		683,913	181,444				865,357			
1253	Enforce boating safety laws and investigate boating accidents		2,132,761							2,132,761	13.50		2,132,761					2,132,761			
1255	Provide boating access facility assistance			655,984						655,984	4.00			655,984				655,984			
1256	Heritage Trust Program		635,104	22,800						1,169,781	21.39		635,104	22,800				1,169,781			
1257	Conservation Districts (a portion is "pass-through")		1,481,286	100,000						1,581,286	25.00		1,481,286	180,000				1,661,286			
1258	South Carolina State Climatology Office (SCO)		178,625							178,625	4.00		178,625					178,625			
1259	Southeast Regional Climate Center (SEROC)		20,000	310,909						355,909	7.00		20,000	310,909				355,909			
1260	Geological Survey		476,239	320,716						796,955	9.00		476,239	320,716				796,955			
1261	Hydrology Section		1,053,202							1,053,202	12.00		1,053,202					1,053,202			
1620	Services provided through Water Recreation Resources Fund			1,536,636										1,561,636				1,561,636			
NEW	Timber Conservation Fund																				
TERI	Savings																				
FY 05-06	Health Insurance & Pay Plan Allocator									1,136,568								(379,047)			
	Travel Savings												1,136,568					1,136,568			
										(9,277)								(9,277)			
	<b>Total</b>	<b>23,139,952</b>	<b>34,106,027</b>	<b>34,082,910</b>						<b>91,328,889</b>	<b>811.20</b>	<b>21,987,635</b>	<b>27,029,286</b>	<b>34,071,332</b>			<b>16,550,000</b>	<b>99,638,253</b>	<b>12.00</b>		
<b>P26 Sea Grant Consortium</b>																					
1262	Research and Education		6,672,202	45,754						6,717,956	2.00										
1263	Communications		113,222	50,390						244,538	4.00		80,926	113,222				133,754			
1264	Sea Grant Extension Program		439,576	36,000						475,576	1.00		439,576					50,390			
1265	Administration		357,194	4,356						361,550	7.00		357,194	160,000				36,000			
FY 05-06	Health Insurance & Pay Plan Allocator									14,188								4,356			
	Travel Savings												14,188					521,550			
													(1,441)					14,188			
	<b>Total</b>	<b>452,308</b>	<b>7,385,000</b>	<b>136,000</b>						<b>7,973,808</b>	<b>14.00</b>	<b>450,967</b>	<b>7,170,000</b>	<b>224,500</b>				<b>7,845,367</b>			
<b>P28 Dept of Parks, Recreation &amp; Tourism</b>																					
1266	Administration - Executive Office - Tourism									407,049	4.00		407,049					407,049			
1267	Administration - Tourism									1,165,135	10.00		1,165,135					1,165,135			
1268	Communications - Tourism									103,842	2.00		103,842					103,842			
1269	State Parks-Central Support									2,257,470	25.00		2,257,470					2,257,470			
1270	State Parks-Field Operations		16,558,144							22,276,873	351.42		5,718,729	17,150,388				22,869,127			
1271	Interpretive & Resource Management		88,566							565,377	9.00		476,521	88,566				565,377			
1272	Recreation & Grants		1,933,565	2,000,000						4,115,036	2.50		181,471	2,316,185				4,062,556			
1273	Engineering									665,040	9.00		665,040					665,040			
1274	Media Placement & Productions			1,000,000						9,894,093			9,494,093	1,000,000				10,494,093			
1275	Tourism Marketing Partnership Program									3,147,276	2.00		3,147,276					3,147,276			
1276	Marketing & Sales									934,525	14.00		934,525					934,525			
1277	Welcome Centers									2,048,592	42.00		2,048,592					2,048,592			
1278	Research & Policy Development									233,951	3.75		233,951					233,951			
1279	Tourism Community & Economic Development									352,819	4.00		277,819	125,000				402,819			
1280	Heritage Corridor & Discovery Centers			75,000						1,703,382	3.00		456,247	1,247,115				1,703,382			
1281	Pass Through Funds		1,247,115							1,375,000								1,375,000			
1282	Pass Through Funds - Line Item									200,000								200,000			
1283	Pass Through Funds - Line Item									3,000,000								3,000,000			
1284	Pass Through Funds - Line Item									45,000											
1286	Pass Through Funds - Line Item									246,000											
1287	Pass Through Funds - Line Item									377,586											
1288	Executive Office - Parks									845,407	8.00		845,407					845,407			
1289	Administration - Parks									2,424,893	20.00		2,419,893					2,424,893			
1290	Communications - Parks									215,670	3.00		215,670					215,670			
1596	Recreation Land Trust Fund									358,875								358,875			
1597	Pass Through Funds - Line Item									200,000											
1598	Pass Through Funds									500,000											
1599	Pass Through Funds									25,000											
1600	Pass Through Funds - Line Item									350,000											

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1601	Pass Through Funds - Line Item							250,000		250,000											
1602	State Parks - Charlestowne Landing						7,000,000			7,000,000											
1603	Competitive Grants							3,000,000	56,727	3,056,727											
1604	Pass Through Funds	175,000								175,000											
NEW	Beach Renourishment																	5,000,000			
TERI Savings		684,766								684,766		(137,657)							(137,657)		
FY 05-06 Health Insurance & Pay Plan Allocator												684,766							684,766		
Travel Savings												(30,396)							(30,396)		
Total		32,935,957	3,180,680	22,727,000			7,500,000	3,800,000	1,056,727	71,200,364	512.67	33,499,318	3,563,300	22,934,254			5,000,000	64,996,872			
P32 Department of Commerce																					
1291	Business Development - Project Management	1,937,879								1,937,879	14.00	2,193,879							2,193,879		
1292	Business Development - Marketing	750,000								750,000	5.00	750,000							750,000		
1293	Business Development - Foreign Offices	857,850								857,850		857,850							857,850		
1294	Business Solutions - International Trade	443,338	25,000							468,338	4.00	443,338		1,489					444,827		
1295	Business Solutions - Small Business	518,930								518,930	4.00	518,930							518,930		
1296	Business Solutions - Film	513,074								513,074	4.00	513,074							518,768		
1297	Business Solutions - Recycling									150,000	2.00	218,590							150,000		
1298	Community and Rural Development	218,590								218,590	8.00	218,590							833,875		
1299	Community Development Corporation	66,568								66,568	1.00	1,066,568							1,066,568		
1300	Grants and Incentives - Highway Set Aside		18,000,000							18,000,000	6.00			18,941,001					18,941,001		
1301	Grants and Incentives - Enterprise Zone		275,000							275,000	4.00			269,754					269,754		
1302	Grants and Incentives - Tourism Infrastructure Fund		1,000,000							1,000,000				1,000,000					1,000,000		
1303	Grants and Incentives - Rural Infrastructure Fund		5,429,539							5,429,539				9,413,910					9,413,910		
1304	Grants and Incentives - CDBG		35,876,911							35,876,911	12.00		34,178,927	988,561					35,167,488		
1305	Aeronautics - Flight Operations	590,801	200,000							790,801	7.00	590,801							924,801		
1306	Aeronautics - Airport Development	890,553	1,000,000					5,000,000		7,840,553	4.00	890,553	1,000,000						2,640,553		
1307	Agency Pass Through	597,688						1,450,000		2,047,688		500,000							500,000		
1308	Administration	2,790,805								2,888,091	39.00	2,888,091							3,635,591		
1605	Workforce Investment Act		61,697,984							61,697,984	36.00		61,697,984	144,786					61,697,984		
NEW	Capital Access Program						3,500,000			3,500,000				3,000,000					3,000,000		
NEW	Governor's Closing Fund											7,000,000							7,000,000		
NEW	Competitive Enhancements											2,253,750							2,253,750		
NEW	Hydrogen/Fuel Cell											367,640					81,230		448,870		
FY 05-06 Health Insurance & Pay Plan Allocator												223,616							223,616		
Travel Savings												(17,412)							(17,412)		
Total		10,399,692	98,574,895	26,542,000			3,500,000	6,450,000		145,466,597	150.00	21,861,992	96,876,911	35,653,500			81,230	154,473,623	12.00		
P34 Jobs - Economic Development Authority																					
1607	Administration											126,081							126,081		
1608	Pass-through											750,000							750,000		
Total			876,081							876,081	1.00			304,480					304,480		
P36 Patriots Pt. Develop. Authority																					
1312	Operations/Maintenance									2,423,460	50.00			2,423,460					2,423,460		
1313	Retail Operations									1,396,419	5.00			1,396,419					1,396,419		
1314	Education/Overnight Camping									1,009,601	6.00			1,009,601					1,009,601		
1315	Collections									168,684	2.00			168,684					168,684		
1316	Visitor Services									1,116,118	9.00			1,116,118					1,116,118		
1317	Administration									1,038,018	8.00			1,038,018					1,038,018		
Total										7,152,300	80.00			7,152,300					7,152,300		
P40 SC Conservation Bank																					
1318	Grants & loans to public & private entities to acquire interests in real property worthy of conservation									15,250,000	1.00			15,250,000					15,250,000		
Total										15,250,000	1.00			15,250,000					15,250,000		
R04 Public Service Commission																					
1319	Utility Regulation									3,257,541	27.00			3,257,541					3,257,541	1.00	
1321	Administration									871,767	10.00			871,767					871,767		
Total										4,229,308	37.00			4,229,308					4,229,308	1.00	
R06 SC Office of Regulatory Staff																					
1520	Utilities-Electric									397,656	4.13			397,656					397,656		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1521	Transportation			573,061						573,061	7.87			573,061				573,061	573,061		
1522	Telecommunications			703,920						703,920	7.87			703,920				703,920	703,920		
1523	Consumer Services			477,477						477,477	8.00			477,477				477,477	477,477		
1524	Dual Party Relay			2,500,000						2,500,000				2,500,000				2,500,000			
1525	Administration			1,506,211						1,506,211	12.00			1,506,211				1,506,211	1,506,211		
1609	Legal			741,550						741,550	8.00			741,550				741,550	741,550		
1610	Utilities-Natural Gas			566,187						566,187	6.88			566,187				566,187	566,187		
1611	Audit			1,145,252						1,145,252	16.00			1,145,252				1,145,252	1,145,252		
1612	Water/Wastewater			234,100						234,100	2.25			234,100				234,100	234,100		
	Total			8,845,414						8,845,414	73.00			8,845,414				8,845,414			
R08 Workers' Compensation Commission																					
1323	Administration		604,302							1,145,337	16.00		604,302					1,145,337			
1324	Adjudication		2,241,646							3,600,611	49.10		2,241,646					3,600,611			
1613	Computer Project						886,180			886,180											
	FY 05-06 Health Insurance & Pay Plan Allocator									117,408								117,408			
	Travel Savings																	(1,015)			
	Total		2,963,356				886,180			5,749,536	65.10		2,962,341					4,862,341			
R12 State Accident Fund																					
1325	Administration									1,236,462	13.00			1,236,462				1,236,462			
1326	Workers' Compensation Insurance Services									5,453,464	77.12			5,473,721				5,473,721			
	Total									6,689,926	90.12			6,729,521				6,729,521			
R14 Patient's Comp Fund																					
1327	Membership Services									893,801	3.00			543,560				543,560			
1328	Risk Management Services									26,500				26,500				26,500			
1329	Claims Service									117,098	1.00			117,098				117,098			
1330	Administration									217,097	1.00			217,097				217,097			
1331	Contracted Services									200,000				200,000				200,000			
	Total									1,454,496	5.00			1,104,255				1,104,255			
R16 Second Injury Fund																					
1332	Claims Administration									774,105	10.00			774,105				774,105			
1333	Legal									337,781	4.00			337,781				337,781			
1334	Recoveries									114,571	1.00			114,571				114,571			
1335	Administration									503,945	8.00			503,945				503,945			
	Total									1,730,402	23.00			1,730,402				1,730,402			
R20 Department of Insurance																					
1336	Solvency Monitoring									2,207,130	16.75		260,085					2,207,130			
1337	Licensing									874,365	14.00		246,393					880,365			
1338	Taxation									155,424	2.00		155,424					155,424			
1339	Consumer Services									332,653	12.00		271,653					332,653			
1340	Form and Rate review									61,000				61,000				61,000			
1341	Pass through Funds									599,504	9.25		599,504					599,504			
1342	Capital Formation									2,412,500				2,551,000				2,551,000			
1343	Executive Services									323,788	7.00		323,788					1,745,571			
1344	Legal and Investigations									421,081	5.00		421,081					421,081			
1345	Legal and Investigations									530,117	7.00		530,117					530,117			
1346	Administration									567,379	21.00		667,379				996,000	1,663,379			
	FY 05-06 Health Insurance & Pay Plan Allocator																	142,157			
	Travel Savings									142,157								(13,669)			
	Total									9,475,381	94.00		3,633,912				996,000	11,314,712			
R23 Bd of Financial Institutions																					
1347	Bank Examining									1,951,426	25.00			1,951,426				1,951,426			
1348	Consumer Finance									1,152,412	17.00			1,243,663				1,243,663			
	Total																				
R28 Dept of Consumer Affairs																					
1349	Consumer Services									504,582	12.00		412,564					40,000	452,564		
1350	Legal Division		30,000							1,066,723	17.00		88,704					30,000	818,019		
1351	Advocacy Division									296,351	3.00		296,351					60,000	356,351		
1352	Public Information									131,648	4.00		131,648					17,500	149,148		
1353	Administration									969,947	11.00		584,484					336,231	920,715		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
	FY 05-06 Health Insurance & Pay Plan Allocator	56,491								56,491		56,491	(2,207)					56,491	66,491		
	Travel Savings											(2,207)						(2,207)			
	<b>Total</b>	<b>1,570,242</b>	<b>30,000</b>	<b>1,175,500</b>			<b>300,000</b>			<b>3,075,742</b>	<b>47.00</b>	<b>1,568,035</b>	<b>30,000</b>	<b>1,271,750</b>				<b>2,869,785</b>			
<b>R36 Labor, Licensing &amp; Regulator</b>																					
1354	Occupational Safety & Health Program (OSHA)	1,731,864	2,473,830							4,205,694	66.02	1,731,864	2,473,830					4,205,694			
1355	Payment of Wages and Child Labor	335,300								335,300	9.50	335,300						335,300			
1356	Labor-Management Mediation	72,500								72,500	1.00	72,500						72,500			
1357	Elevator and Amusement Ride Inspection	319,460								319,460	14.00			681,400				681,400			
1358	Board of Chiropractic Examiners			135,000						135,000	1.25			135,000				135,000			
1359	Board of Medical Examiners			1,223,001						1,223,001	19.00			1,223,001				1,223,001			
1360	Board of Nursing			1,570,000						1,570,000	25.00			1,570,000				1,570,000			
1361	Board of Occupational Therapy			100,000						100,000	1.70			100,000				100,000			
1362	Board of Examiners in Opticianry			75,000						75,000	1.25			75,000				75,000			
1363	Board of Examiners in Optometry			85,000						85,000	1.25			85,000				85,000			
1364	Board of Physical Therapy			110,000						110,000	2.10			110,000				110,000			
1365	Board of Podiatry Examiners			7,500						7,500	0.50			7,500				7,500			
1366	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			155,000						155,000	2.20			155,000				155,000			
1367	Board of Examiners in Psychology			100,000						100,000	1.10			100,000				100,000			
1368	Board of Social Work Examiners			150,000						150,000	2.75			150,000				150,000			
1369	Board of Speech-Language Pathology and Audiology			85,000						85,000	1.75			85,000				85,000			
1370	Board of Veterinary Medical Examiners			110,000						110,000	1.10			110,000				110,000			
1371	Board of Architectural Examiners			275,000						275,000	2.75			275,000				275,000			
1372	Building Codes Council	75,000								75,000	4.00			675,000				675,000			
1373	Contractors' Licensing Board			900,000						900,000	12.42			900,000				900,000			
	Board of Registration for Professional Engineers and Land Surveyors			675,000						675,000	7.00			675,000				675,000			
1374	Environmental Certification Board			475,000						475,000	7.25			475,000				475,000			
1376	Manufactured Housing Board			209,738						209,738	7.25			209,738				209,738			
1377	Board of Pyrotechnic Safety	75,063								75,063	1.00			60,000				60,000			
1378	Real Estate Commission			1,500,000						1,500,000	21.00			1,150,000				1,150,000			
1379	Real Estate Appraisers Board			450,000						450,000	6.02			450,000				450,000			
1380	Residential Builders Commission			1,100,000						1,100,000	18.50			1,100,000				1,100,000			
1381	Board of Accountancy			375,000						375,000	5.30			375,000				375,000			
1382	State Athletic Commission			45,000						45,000				45,000				45,000			
1383	Auctioneers Commission			150,000						150,000	2.15			150,000				150,000			
1384	Board of Barber Examiners			325,000						325,000	4.90			325,000				325,000			
1385	Board of Cosmetology			750,000						750,000	10.90			750,000				750,000			
1386	Board of Dentistry			400,000						400,000	4.40			400,000				400,000			
1387	Board of Registration for Foresters			45,000						45,000	0.65			45,000				45,000			
1388	Board of Funeral Service			175,000						175,000	1.90			175,000				175,000			
1389	Board of Registration for Geologists			65,000						65,000	0.85			65,000				65,000			
1390	Board of Long Term Health Care Administrators			205,000						205,000	2.30			205,000				205,000			
1391	Massage Bodywork Therapy Panel			175,000						175,000	2.05			175,000				175,000			
1392	Perpetual Care Cemetery Board			65,000						65,000	1.15			65,000				65,000			
1393	Board of Pharmacy			780,000						780,000	10.20			780,000				780,000			
1394	Pilotage Commission			5,000						5,000				5,000				5,000			
1395	State Fire Marshal's Office - Field Services			1,417,620						1,417,620	21.50			1,417,620				1,417,620			
1396	Fire Education			158,176						158,176	2.00			158,176				158,176			
1397	State Fire Marshal's Office - Engineering Section			385,000						385,000	7.50			385,000				385,000			
1398	Fire Training			4,703,476						4,703,476	37.00			4,703,476				4,703,476			
1399	Administration	701,898		2,807,544						3,509,442	57.00			3,379,544				4,081,442			
1614	State Emergency Preparedness			165,000						165,000				165,000				165,000			
	TERI Savings											(45,555)						(45,555)			
	FY 05-06 Health Insurance & Pay Plan Allocator	127,641								127,641		127,641						127,641			
	Travel Savings											(50,180)						(50,180)			
	<b>Total</b>	<b>3,438,746</b>	<b>2,632,006</b>	<b>22,538,979</b>						<b>28,609,631</b>	<b>410.41</b>	<b>2,873,468</b>	<b>2,632,006</b>	<b>24,292,279</b>				<b>29,797,753</b>			
<b>R40 Dept of Motor Vehicles</b>																					
1400	Administration	757,242		2,547,879						3,305,121	59.00			3,582,472				4,339,714			
1401	Customer Service Centers	5,350,856		29,831,674						35,182,530	694.00			33,973,233				39,324,089			
1402	Customer Service Delivery / Alternative Media	719,804		4,169,044						4,888,848	75.00			998,010				1,715,814			
	Customer Service Delivery / Service Centers																				
	Headquarters Support																				
	This is now part of Customer Service Centers listed above																				
1403	Customer Service Delivery / Call Center	319,854		1,358,313						1,678,167	50.00			1,358,313				1,678,167			



# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1406	Customer Service Delivery / Product Development and Partnerships	280,517		1,663,606						1,944,123	14.00	280,517		3,811,627				4,092,144	
1407	Compliance - Driver Records	928,788		3,552,078						4,480,866	76.00	928,788		1,552,040				2,480,828	
1408	Compliance - Driver Improvement and Medical Review	473,251		43,413						516,664	13.00	473,251		43,413				516,664	
1410	Compliance - Dealer Licensing, Regulation, and Enforcement	663,443		154,325						817,768	23.00	663,443		154,325				817,768	
1411	Motor Carrier Services - State Highway Fuel Tax Funding	6,689		919,572						926,261	6.00	6,689		899,388				906,077	
1412	Compliance - Highway Safety Statistical Data Entry	6,203		184,133						190,336	14.00	6,203		184,133				190,336	
1615	Motor Carrier Services - Regulation	31,621	1,712,221	1,986,475						3,730,317	41.00	31,621	638,474	1,986,475				2,656,570	
1616	Motor Carrier Services - Commercial Driver's License Regulation	226,931		601,940						828,871	12.00	226,931		601,940				828,871	
1617	Compliance - Financial Responsibility	516,596		4,656,983						5,173,579	43.00	516,596		4,656,983				5,173,579	
1618	Compliance - Document Review and Fraud	319,791		315,662						635,453	14.00	319,791		315,662				635,453	
---	Fund the Department of Motor Vehicle from fee and fine revenue											(11,149,579)		11,149,579					
	FY 05-06 Health Insurance & Pay Plan Allocator	547,993								547,993		547,993						547,993	
	<b>Total</b>	<b>11,149,579</b>	<b>1,712,221</b>	<b>51,985,097</b>						<b>64,846,897</b>	<b>1,134.00</b>		<b>638,474</b>	<b>65,265,593</b>				<b>65,904,067</b>	<b>230.00</b>
<b>R44 Department of Revenue</b>																			
1413	Collections	5,783,707		1,295,400						7,079,107	145.00	5,783,707		1,295,400				7,079,107	
1414	Compliance	9,192,026		2,692,720						11,884,746	152.00	9,192,026		2,842,720				12,034,746	
	FY 04-05 Appropriation was for nonrecurring technology expenses associated with enforced collections											(3,000,000)						(3,000,000)	
1414	Processing	4,241,385		949,960						5,191,345	124.00	4,241,385		949,960				5,191,345	
1416	Taxpayer Assistance	3,470,224		777,240						4,247,464	74.00	3,470,224		777,240				4,247,464	
1417	Legal	1,542,322		345,440						1,887,762	21.00	1,542,322		695,440				2,237,762	
1418	Property	1,542,322		345,440						1,887,762	28.00	1,542,322		345,440				1,887,762	
1419	Regulatory	771,161		172,720						943,881	21.00	771,161		172,720				943,881	
1420	Technology Services	8,940,448		3,954,480						12,894,928	39.00	8,940,448		3,954,480				12,894,928	
1421	Administrative Support	3,855,804		863,600						4,719,404	64.50	3,855,804		863,600				4,719,404	
---	Prepayment of Bonds											(990,561)						(990,561)	
	TERI Savings											(550,727)						(550,727)	
	FY 05-06 Health Insurance & Pay Plan Allocator	1,369,283								1,369,283		1,369,283						1,369,283	
	Travel Savings											(58,586)						(58,586)	
	<b>Total</b>	<b>40,708,682</b>		<b>11,397,000</b>						<b>52,105,682</b>	<b>666.50</b>			<b>11,897,000</b>				<b>48,005,808</b>	
<b>R52 State Ethics Commission</b>																			
1422	Lobbying Activities	23,896								23,896	0.70	23,896						23,896	
1423	Campaign Finance	36,242								36,242	1.20	36,242						36,242	
1424	Financial Disclosure	36,242								36,242	1.20	36,242						36,242	
1425	Enforcement	101,328								101,328	3.20	101,328						101,328	
1426	Administration	159,148		100,000						259,148	3.70	159,148		225,512				384,660	
	FY 05-06 Health Insurance & Pay Plan Allocator	15,968								15,968		15,968						15,968	
	Travel Savings											(461)						(461)	
	<b>Total</b>	<b>372,824</b>		<b>100,000</b>						<b>318,000</b>	<b>10.00</b>			<b>225,512</b>				<b>597,875</b>	
<b>R60 Employment Security Commission</b>																			
1427	Administration																		
1428	Employment Services									12,048,235	159.32		9,239,016	2,321,636				11,560,652	
1430	Labor Market Information Department									18,082,822	356.76		16,660,626	11,536,629				28,197,255	
1431	Unemployment Insurance (UI)									1,142,919	22.32		1,142,919					1,142,919	
1432	SC Occupational Information									42,862,632	552.59		37,557,489	2,108,398				39,665,887	
										803,357	5.00	130,724	19,315	314,734				464,773	
	<b>Total</b>	<b>130,724</b>	<b>66,584,442</b>	<b>8,224,799</b>						<b>74,939,965</b>	<b>1,095.99</b>		<b>130,724</b>	<b>64,619,365</b>	<b>16,281,397</b>			<b>81,031,486</b>	<b>4.00</b>
<b>S60 Procurement Review Panel</b>																			
1435	Administration																		
1436	Hearings									22,989	0.15								
	FY 05-06 Health Insurance & Pay Plan Allocator									90,960	1.85								
										3,840									
	<b>Total</b>									<b>114,789</b>	<b>2.00</b>								
<b>U12 Dept of Transportation</b>																			
1437	General Administration									49,364,638	273.00			36,863,228				36,863,228	
1438	Engineering Operations									30,891,483	408.50			10,657,366				10,657,366	

# FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1439	Engineering - Preliminary Design, Planning and Construction			45,237,082						45,237,082	591.87			45,237,082				45,237,082	
1440	Engineering - Construction			555,039,200					100,000	555,139,200	516.00			717,998,299				717,998,299	
1441	Maintenance			379,898,908						379,898,908	3,607.59			332,785,631				332,785,631	
1442	Acquisition of maintenance equipment			10,000,000						10,000,000				10,000,000				10,000,000	
1443	Safety Programs			66,000,000						66,000,000				66,000,000				66,000,000	
1444	Keep S.C. Beautiful			233,048						233,048				233,048				233,048	
1445	Mass Transit			2,580,402					1,300,000	3,880,402	16.00			969,504				969,504	
1446	Toll Operations			3,666,240						3,666,240	4.00			3,719,904				3,719,904	
1447	Capital Facilities - Land and Buildings			6,900,000						6,900,000				8,550,000				8,550,000	
1448	Allocation to Municipalities - Restricted			7,000,000						7,000,000				7,000,000				7,000,000	
1449	Allocation to Counties - Restricted			2,000,000						2,000,000				2,000,000				2,000,000	
1451	Mass Transit Allocation to Other Entities			100,990						100,990				100,990				100,990	
1452	Mass Transit Allocation to Other Entities - Restricted			20,925,532						20,925,532				20,925,532				20,925,532	
1619	Statewide Secondary Resurfacing			22,600,000						22,600,000				22,600,000				22,600,000	
	TERI Savings													(3,229,476)				(3,229,476)	
	<b>Total</b>	<b>100,990</b>	<b>1,202,336,532</b>						<b>1,400,000</b>	<b>1,203,337,522</b>	<b>5,416.96</b>	<b>100,990</b>		<b>1,282,310,057</b>				<b>1,282,411,047</b>	
<b>U15 Infrastructure Bank Board</b>																			
	Provide financial assistance for construction of major transportation projects			110,000,000						110,000,000				62,000,000				62,000,000	
1453	Administration			372,200						372,200	1.00			389,700				389,700	
	<b>Total</b>			<b>110,372,200</b>						<b>110,372,200</b>	<b>1.00</b>			<b>62,389,700</b>				<b>62,389,700</b>	
<b>U20 County Transportation Fund</b>																			
1455	County Administration			22,000,000						22,000,000				32,500,000				32,500,000	
1456	Allocation Municipal - Restricted			5,000,000						5,000,000				5,000,000				5,000,000	
1457	Allocation County - Restricted			52,500,000						52,500,000				52,500,000				52,500,000	
1458	Allocation Other Entities - Restricted			500,000						500,000				500,000				500,000	
	<b>Total</b>			<b>80,000,000</b>						<b>80,000,000</b>				<b>90,500,000</b>				<b>90,500,000</b>	
<b>V04 Debt Service</b>																			
1459	Debt Service			228,393,608			12,000,000			240,393,608				228,393,608				228,393,608	
	<b>Total</b>	<b>228,393,608</b>					<b>12,000,000</b>			<b>240,393,608</b>		<b>228,393,608</b>						<b>228,393,608</b>	
<b>X12 Aid to Subdivisions - Comptroller General</b>																			
1460	Pay Supplements			2,636,399						2,636,399				2,636,399				2,636,399	
	FY 05-06 Health Insurance & Pay Plan Allocator			95,525						95,525				95,525				95,525	
	<b>Total</b>	<b>2,731,924</b>								<b>2,731,924</b>		<b>2,731,924</b>						<b>2,731,924</b>	
<b>X22 Aid to Subdivisions - Treasurer</b>																			
1461	Aid to Subdivisions			241,865,309						241,865,309				241,865,309				241,865,309	
	Veterans Affairs Pass-Through Transferred from CEPP to Aid to Subdivisions			329,978						329,978				329,978				329,978	
59	OEPF to Aid to Subdivisions			13,200						13,200				13,200				13,200	
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	<b>Total</b>	<b>242,208,487</b>								<b>242,208,487</b>		<b>242,208,487</b>						<b>242,208,487</b>	
<b>Y14 Ports Authority</b>																			
1470	Harbor Dredging						2,400,000			2,400,000							2,400,000	2,400,000	
	<b>Total</b>						<b>2,400,000</b>			<b>2,400,000</b>							<b>2,400,000</b>	<b>2,400,000</b>	
---	License Plate Charges																157,810	157,810	
	<b>Total</b>																<b>157,810</b>	<b>157,810</b>	
	<b>Grand Total</b>	<b>5,617,181,458</b>	<b>6,164,006,979</b>	<b>5,347,529,610</b>	<b>625,948,389</b>	<b>289,000,000</b>	<b>94,828,160</b>	<b>64,148,191</b>	<b>30,184,555</b>	<b>18,232,827,342</b>	<b>69,637.09</b>	<b>5,827,413,295</b>	<b>6,444,867,436</b>	<b>5,733,964,109</b>	<b>652,342,646</b>	<b>265,105,841</b>	<b>102,325,596</b>	<b>19,026,006,922</b>	<b>1,032,000</b>

# Executive Budget Savings Plan

Improve our Higher Education System and Cultural Resources				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
<b>SAVINGS PROPOSALS</b>				
421	Francis Marion University	Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)
537	USC-Salkehatchie	Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	(100,460)
531	USC-Salkehatchie	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(2,973)
414	Francis Marion University	Intercollegiate Athletics	Reduce reliance on state appropriations for athletics over a three year period.	(127,359)
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(50,000)
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)
285	Commission on Higher Education	Access and Equity	Reduce by 20% through increased scholarship availability.	(142,322)
134	State Treasurer	SC Tuition Prepayment Program	Reform program to be self-supporting over next two years. Only allow new enrollment if the unfunded liability, currently in excess of \$33 million, is addressed. Reduce state appropriations over two years.	(46,522)
649	State Tech Board	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(246,833)
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(84,684)
540	USC-Sumter	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(4,528)
491	USC-Aiken	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(57,346)
497	USC-Upstate	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(24,956)
511	USC-Beaufort	Research	Eliminate the cost to the state, as this is an activity that is not a function of a teaching institution, and should not be done with general funds.	(19,623)
411	Francis Marion University	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(18,010)
637	Commission on Higher Education	Construction Trades	Apply funding more efficiently to other programs within higher education. Only eight students were in this program in the past three years.	(124,648)
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)
	Statewide	OM Maintenance	Reduce Oper. and maintenance by 3.5% in each to encourage collaboration.	(6,556,648)
	Commission on Higher Education	Academic Program Review	Eliminate some programs/majors based on previous CHE recommendations.	(241,282)
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in.	(1,593,316)



Improve the Conditions for Economic Growth					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use \$1.3 million of the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..." For further explanation, please see text.	(664,468)	General Funds
1287	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds. The full amount was used for competitive grants in both FY 2004-05 and FY 2005-06 after the passage of Executive Order 2004-29.	(377,586)	General Funds
1307	Department of Commerce	Agency Pass Through - Competitive Grants, World Trade Park, World Trade Center, SC Tech Alliance, I-95/I-26 Corridor Project	Reduce by \$97,688. The remaining \$500,000 in general funds should be used to create a Grants Program that is housed at Commerce and managed by Commerce. Currently, the \$500,000 is overseen by the B&CB by Proviso.	(97,688)	General Funds
1357	Department of Labor, Licensing and Regulation	Elevator and Amusement Ride Inspection	First half of savings to move off of general funds was realized in FY 2005-06. This is the remainder.	(319,460)	General Funds
1372	Department of Labor, Licensing and Regulation	Building Codes Council	First half of savings to move off of general funds was realized in FY2005-06. This is the remainder.	(75,000)	General Funds
1376	Department of Labor, Licensing and Regulation	Manufactured Housing Board	First half of savings to move off of general funds was realized in FY2005-06. This is the remainder.	(75,083)	General Funds
			<b>Cost Savings Subtotal</b>	<b>(1,747,056)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
1284	Department of Parks, Recreation and Tourism	Pass Through Funds - Canadian Day	Eliminate direct pass through funds - the Myrtle Beach Chamber can compete for TMPP dollars.	(45,000)	General Funds
1599	Department of Parks, Recreation and Tourism	Pass Through Funds - US Youth Games	Eliminate direct pass through funds - the Games can compete for TMPP dollars.	(25,000)	General Funds
1286	Department of Parks, Recreation and Tourism	Pass Through Funds - Spoleto Festival	Eliminate direct pass through funds - the festival should compete for TMPP dollars.	(246,000)	General Funds
1604	Department of Parks, Recreation and Tourism	Pass Through Funds - South Eastern Wildlife Expo	Eliminate direct pass through funds - the festival should compete for TMPP dollars.	(175,000)	General Funds
1476	Clemson PSA	Government and Public Affairs Research and Education	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(214,073)	General Funds
1484	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(365,626)	General Funds
1500	Clemson PSA	Rural Community Public Issues Education	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(65,770)	General Funds
1513	Clemson PSA	Community and Economic Affairs Research and Education	Suspend activity. This budget year, this activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(181,121)	General Funds
			<b>Below the Line Savings Subtotal</b>	<b>(1,317,590)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(3,064,646)</b>	

Improve the Health and Protections of Our Children and Adults				
Activity Number	Agency Name	Activity Name	Rationale	Source
<b>SAVINGS PROPOSALS</b>				
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	General Funds
60	Continuum of Care (Governor's Office - OEPP)	Administration	Adjust for administrative savings from restructuring. For further information, see text.	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	General Funds
----	Departments of Health and Environmental Control & Mental Health	Equipment	Shift from recurring to non-recurring source for equipment purchases.	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	General Funds
74	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	General Funds

	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			<b>Cost Savings Subtotal</b>	<b>(20,612,408)</b>	
	<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>				
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity, which includes the following from Maybank Money, Proviso 73.9: Healthcare Coordination and Utilization Project and Palmetto Project. This is a combination of general, Maybank and supplemental funds, Healthcare Coordination and Utilization Project was originally supposed to receive federal funds but did not qualify.	(125,000)	General Funds
1017	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(174,175)	General Funds
596	Area Health Education Consortium	Student Development and Diversity Program	Divert Student Development and Diversity Program funds for more core services. This is a well-intended program, but less of a core government function relative to other health services.	(428,543)	General Funds
1583	Department of Health and Human Services	Regenesis	Direct funding to the Breast Cancer Screening and Early Treatment program, which operates statewide and is eligible for a more favorable federal match rate.	(100,000)	General Funds
1131	Commission for the Blind	Radio Reading Services	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines. Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens.	(129,990)	General Funds
			<b>Below the Line Savings Subtotal</b>	<b>(957,708)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(21,570,116)</b>	



Improve the Quality of our Natural Resources				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
<b>SAVINGS PROPOSALS</b>				
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(945,177)
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	(145,200)
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(188,013)
1474	Clemson PSA	Master Wildlifer/Master Naturalist	Achieve self-sufficiency for Master Wildlifer/Master Naturalist programs through increased efficiency and restructuring fee schedules - it would cost \$150 per user to accomplish self-sufficiency at present.	(51,668)
1494	Clemson PSA	Environmental Horticulture Education	Achieve self-sufficiency in the Master Gardener program through increased efficiency and restructuring fee schedules - it would cost \$200 per user to accomplish self-sufficiency at present.	(310,555)
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,869,641)
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(460,511)
1624	Forestry Commission	Wildland Fire Equipment	Move funding for fire fighting equipment (dozers with fire plows, dozer transport trucks, wildland fire engines) from General Fund to Capital Reserve Fund.	(860,839)
			<b>Cost Savings Subtotal</b>	<b>(4,831,604)</b>
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>				
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(63,473)
1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	(83,873)
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	(83,018)

1480	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	(398,980)	General Funds
1194	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	(328,262)	General Funds
1198	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	(200,000)	General Funds
			<b>Below the Line Savings Subtotal</b>	<b>(1,576,422)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(6,408,026)</b>	

Improve the Safety of People and Property				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
<b>SAVINGS PROPOSALS</b>				
41	Governor's Office - SLED	Administration	Shift funding for SLED's vehicle replacement from current recurring sources to the Capital Reserve Fund. In FY 2004-05, the General Assembly provided SLED with \$3 million in recurring funds for vehicle replacement. Notwithstanding a statewide vehicle operational lease, we would object to funding such non-recurring items from a recurring source. Therefore, we are proposing within this year's budget, to shift the purchase of additional vehicles from recurring to non-recurring funds.	(1,600,000)
---	Departments of Public Safety , Corrections, & Juvenile Justice	Equipment	Shift from recurring to non-recurring source for equipment purchases.	(665,789)
1059, 1060, 1061, 1067	Department of Public Safety	CMV Safety Inspections, CMV Traffic Enforcement, Size and Weight Enforcement, Dyed Fuel Inspections	Shift funding for commercial motor vehicle (CMV) safety inspections, traffic enforcement, size & weight enforcement and dyed fuel inspection performed by the Department of Public Safety's State Transport Police (STP) division from general funds to other funds. Specifically, with increased enforcement associated with improvements/upgrades to the state's weigh station infrastructure (see text), an increase in existing CMV weight and dyed fuel violation fines, and FY 2006-07 TERI savings transferred from the Department of Transportation to the Department of Public Safety, the department should be able to fund their existing STP officers as well as the new officers proposed within the budget.	(2,977,480)
1622	Department of Corrections	Food Services	Provide Capital Reserve Funding of \$4,887,005 for the agency's freezer and food warehouse to save \$500,000 annually. When coupled with the start up of the Dairy operations, the agency will save \$750,000. While we acknowledge a timing differential between the construction of the facility and the realized savings during FY 2006-07, we feel that the savings for FY 2006-07 can be absorbed through excess Canteen Fund and Prison Industries Fund cash on hand.	(500,000)
1622	Department of Corrections	Food Services	Reduce food service expenses at the Department of Corrections. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg-laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds.	(250,000)
1169	Department of Corrections	Penal Facilities Inspection	Reduce staff and expenses to accommodate Code Section 24-9-20 that will result in savings of \$125,000 annually in general funds.	(125,000)
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$710,000 annually in general funds.	(710,000)
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(518,012)
1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a budget of \$753,347. The DJJ parole board with ten members and a budget of \$721,561, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)

1180	Department of Juvenile Justice	Incarceration Services	Shift juvenile detention costs to the counties. Last year we proposed and the General Assembly adopted a proviso which allows DJJ to charge school districts the cost of providing educational services when their students attend DJJ schools. This only made sense when considering that local school districts were already collecting property tax revenue on the behalf of these students. In a similar fashion, DJJ must currently absorb the actual cost of detention for juvenile offenders from the state's counties. While DJJ is currently allowed to recoup some of these costs by charging \$25.00 for county detention, actual costs of detention run around \$100.00.	(2,737,500)	General Funds
1400	Department of Motor Vehicles	Administration	Fund the Department of Motor Vehicle from fee and fine revenue. Much like our proposal to shift the funding of STP officers from general funds to increased fines and enforcement revenue, we are proposing that DMV eliminate its general fund appropriations during FY 2006-07 and replace this source with its fee and fine revenue. By doing this, DMV will free up \$11,149,579 in general fund dollars in FY 2006-07.	(11,149,579)	General Funds
			<b>Cost Savings Subtotal</b>	<b>(21,658,360)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
1051	Department of Public Safety	Highway Patrol Pilot	Suspend activity or fund with other sources. This activity was not ranked as a priority by the results team.	(88,083)	General Funds
1050	Department of Public Safety	Special Operations	Suspend activity or fund with other sources. This activity was not ranked as a priority by the results team.	(129,929)	General Funds
1188	Department of Juvenile Justice	Volunteer Services	Suspend general funds for this activity. This activity, while certainly valuable to the state, should be able to receive adequate funding from the private sector to continue its operations.	(7,655)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$117,287 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(117,287)	General Funds
			<b>Below the Line Savings Subtotal</b>	<b>(342,954)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(22,001,314)</b>	

Strengthen Government's Ability to Achieve Its Results Efficiently and Effectively				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
<b>SAVINGS PROPOSALS</b>				
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(23,745,476)
	All Agencies	Travel Reductions	We propose the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. This will put us in line with federal government and other state travel guidelines. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(726,365)
	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the second year of continuing its efforts to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the general fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one-time dollars back to the general fund.	(3,000,000)
	Statewide	Prepayment of Bonds	Prepay bonds to save debt service. (Please see text for a further explanation).	(4,565,769)
	Lottery Commission	Retailer Commissions	Reduce retailers' lottery commissions from 7% to the approximate national average of 6%. At 6% retailers will still make an average of over \$16,000 per store - 60% more than the initial projections. Sales predictions for the lottery's first year were \$500 million, which would have produced total statewide commissions to retailers of approximately \$35 million. As the lottery sales are now over \$950 million annually, total commissions are over \$66 million. Put another way, retailers signed up to a program that projected average annual commissions of \$10,000 but have been rewarded with average annual commissions over \$19,000 per retailer. Paying retailers the national average commission will free up an estimated \$8.4 million annually that can be used for education in our state.	(8,405,841)
	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(190,317)
			<b>Cost Savings Subtotal</b>	<b>(40,633,768)</b>
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>				

203	Election Commission	HAVA match	Elimination of state matching dollars for the Help America Vote Act. In 2002, Congress passed the Help America Vote Act (HAVA) of 2002. The Act has provided payments to South Carolina for election administration improvements, training, and replacement of punch card machines. In last year's budget, \$700,000 in state money was appropriated to draw down federal dollars in accordance with the HAVA program. The Election Commission however has drawn down all the federal HAVA dollars it can to help improve voting procedures in our state.	(700,000)	General Funds
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(568,647)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds.	(27,147)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(73,015)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(38,713)	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(390,158)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(114,789)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000. The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted.	(161,902)	General Funds
			<b>Below the Line Savings Subtotal</b>	<b>(2,074,371)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(42,708,139)</b>	

Statewide/Constitutional					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during this past legislative session.	(178,321)	General Funds
			<b>TOTAL GOAL AREA SAVINGS</b>	(178,321)	
			<b>Total Cost Savings</b>	(106,074,889)	General & Other Funds (incl. Lottery)
			<b>Total Below the Line Savings</b>	(7,142,107)	General Funds
			<b>TOTAL FY 2006-07 Executive Budget Savings</b>	(113,216,996)	General & Other Funds (incl. Lottery)

# Executive Lottery Budget



## EDUCATION LOTTERY BUDGET

<u>Revenue Estimates</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<b>Executive Budget <u>FY 2006-07</u></b>
BEA Revenue Estimate FY 2001-02	80,000,000				
BEA Revenue Estimate	172,000,000	172,000,000	243,000,000	265,000,000	244,000,000
BEA Interest Estimate		1,000,000		6,000,000	4,300,000
BEA FY 2004-05 Interest Earnings Estimate				5,000,000	
DAODAS Remittance				1,000,000	
BEA Unclaimed Prize Estimate	7,000,000	8,000,000	12,000,000	12,000,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year		32,203,683	86,000,000		
Additional Transfer from the Education Lottery Commission		1,800,000			
Limit Retailer Commission to 6% of Sales					8,405,841
<b>Total South Carolina Education Lottery Revenue</b>	<b>259,000,000</b>	<b>215,003,683</b>	<b>341,000,000</b>	<b>289,000,000</b>	<b>265,105,841</b>

### APPROPRIATIONS

CHE - Tuition Assistance Two-Year Institutions	34,000,000	34,000,000	39,750,000	43,000,000	43,000,000
CHE - LIFE Scholarships	40,000,000	40,000,000	92,727,949	107,298,090	117,098,904
CHE - HOPE Scholarships	5,787,600	6,500,000	6,183,017	6,673,826	6,673,826
CHE - Palmetto Fellows Scholarships	5,000,000	5,000,000	11,176,712	14,381,991	21,105,571
CHE - Need-Based Grants	3,000,000	3,000,000	10,438,427	11,246,093	14,246,093
CHE - Administration	192,817	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	20,000,000
CHE - Higher Education Excellence Enhance. Program	-	3,000,000	3,500,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	21,700,000	12,000,000	14,000,000	3,000,000	3,600,000
Teacher Grants	2,000,000	2,000,000	2,000,000	-	-
Tuition Grants Commission - Tuition Grants	3,000,000	3,000,000	4,000,000	4,000,000	10,157,431
Private Historically Black Colleges	3,000,000	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	3,000,000	3,000,000	-	-	-
South Carolina State University	-	-	5,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	32,915,900	40,000,000	46,500,000	46,500,000	9,924,016
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	-	-	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,500,000	1,500,000	3,000,000	-	-
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	1,548,440	1,548,440	6,953,864	-	-

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EAA - Teacher/Principal Specialist	14,851,371	11,581,069	26,290,194	-	-
EAA - Principal Specialist	-	2,270,302	2,426,085	-	-
EAA - Pilot Programs	400,000	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	1,466,872	-	-
EAA - Retraining Grants	4,637,000	4,637,000	7,460,500	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	1,000,000	2,000,000	-	-
School Buses	23,000,000	8,000,000	-	-	-
High Schools that Work	-	-	500,000	-	-
Testing	-	-	2,717,662	-	-
Student Identifier	-	-	488,000	-	-
Data Collection	-	-	2,048,925	-	-
Report Cards	-	-	971,793	-	-
Governor's School for the Arts and Humanities	-	-	1,000,000	-	-
ETV Digitalization	18,500,000	-	-	-	-
ETV	-	-	1,400,000	-	-
DAODAS	-	-	1,000,000	-	-
Unclaimed Prizes - DAODAS	1,000,000	-	-	-	-
Unclaimed Prizes - School Buses	6,000,000	-	-	3,000,000	-
Unclaimed Prizes - Textbooks	-	-	4,867,395	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	-	1,200,000	-	-
Unclaimed Prizes - SDE - First Steps	-	-	3,000,000	-	-
Unclaimed Prizes - CHE - University Center	-	-	800,000	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	-	9,000,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	-	-	2,000,000	-	-
Total South Carolina Education Lottery Appropriations	259,000,000	215,003,683	340,867,395	289,000,000	265,105,841
Balance	-	-	132,605	-	-

## EIA Budget

## **EDUCATION IMPROVEMENT ACT**

### **EIA Revenue (Per BEA)**

"New" EIA Recurring Revenue	39,483,190
Projected FY 2005-06 EIA Surplus	<u>12,143,088</u>
Total "New" EIA Revenue	\$51,626,278

### **Adjustments to Appropriated Base**

Summer Schools	13,088,933
Summer Schools (Nonrecurring)	12,143,088
Technology	15,947,619
Instructional Materials	17,006,454
Teacher Grant Program	(1,287,044)
Homework Centers	(6,810,000)
Teacher Specialists	(15,087,776)
Principal Specialists	(2,278,799)
Retraining Grants	(5,565,000)
Student Identifier	266,785
Data Collection	499,075
Alternative Technical Assistance	(1,590,000)
Tech. Asst. - Below Avg. Schools	11,390,000
Tech. Asst. - Unsatisfactory Schools	20,800,000
Principal Leaders	(1,275,240)
Assessment / Testing	2,880,000
Teacher Salary Supplement	(7,461,717)
National Board Certification	(1,572,182)
Service Learning Engagement	(20,000)
Teacher Pay (Special Schools)	612,082
DDSN Teacher Pay	<u>(60,000)</u>
Total	\$51,626,278

Balance	\$0
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# Capital Reserve Fund Appropriations and Uses of Additional Revenue

## CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

### (a) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
<b>Equipment</b>		
Dept. of Corrections	Vehicle, Radio and Security Equipment.	\$ 1,522,900
Dept. of Public Safety	Vehicles and Other One-Time Expenses for Troopers	\$ 8,358,047
SLED	Vehicles, Radio and Laboratory Equipment	\$ 4,170,000
Adjutant General's Office	EMD Homeland Security Equipment	\$ 203,088
Dept. of Natural Resources	Wildlife Law Enforcement Equipment	\$ 2,250,000
Department of Education	School Transportation	\$ 6,993,546
Forestry Commission	Firefighting Equipment	\$ 860,839
DHEC	Vehicles and Environmental Equipment	\$ 1,222,631
DMH	Vehicles	\$ 48,657
PPP	Sex Offender Monitoring Equipment	\$ 248,186
Dept. of Juvenile Justice	Intensive Probation/Parole Monitoring Equipment	\$ 94,370
Dept. of Juvenile Justice	Fixtures and Equipment associated with Re-Opening of Omega Dorm	\$ 44,166
Dept. of Juvenile Justice	Vehicles	\$ 113,400
Dept. of Commerce	Hydrogen/Fuel Cell Equipment	\$ 81,230
Corrections, DSS, DMV	License Plate Charges	\$ 157,810
Election Commission	2006 General Election Equipment	\$ 3,125,000
USC - Columbia	Palmetto Poison Center Equipment	\$ 200,000
Technical & Comp. Ed.	Center for Accelerated Tech. Training Equipment	\$ 3,000,000
<b>Physical Infrastructure</b>		
Dept. of Corrections	Facility Maintenance	\$ 7,000,000
Dept. of Corrections	Multi-Purpose Buildings/Inmate Program Services	\$ 600,000
Dept. of Corrections	Freezer and Food Service Warehouse	\$ 4,887,005
Dept. of Juvenile Justice	Construction of Two New Dorms	\$ 4,961,871
Dept. of Natural Resources	Infrastructure Repairs	\$ 1,500,000

## CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

Dept. of Natural Resources	Timber Conservation Fund	\$ 10,000,000
Dept. of Parks, Rec. & Tour.	Beach Renourishment	\$ 5,000,000
Dept. of Public Safety	Renovation of Main Academy Buildings	\$ 1,000,000
Dept. of Public Safety	One-time costs associated with Weigh Station upgrades/construction (seeking 50 percent match from DOT)	\$ 5,000,000
Ports Authority	Harbor Dredging	\$ 2,400,000
<b>Information Technology Infrastructure</b>		
Dept. of Corrections	Information Technology Upgrades	\$ 489,850
Dept. of Archives and History	Digitization - Archival Services	\$ 217,000
Dept. of Insurance	Electronic Management System	\$ 996,000
Budget & Control Board	Enterprise Project - statewide accounting system	\$ 5,700,000
Dept. of Public Safety	IT upgrades associated with CJA registrar	\$ 580,000
Dept. of Natural Resources	Information Technology Upgrades	\$ 2,800,000
Dept. of Social Services	Automation of child support enforcement system	\$ 16,500,000
<b>Total Expenditures (CRF)</b>		<b>\$ 102,325,596</b>

## CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

### (b) FY 2005-06 Certified Surplus

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Governors Office - OEPP	Subfund 4893 Legacy Trust Fund	\$ 1,801
Comptroller General's Office	Subfund 4007 Unemployment Compensation	\$ 2,400,000
State Treasurer's Office	Subfund 4070 SC Housing Trust Fund	\$ 6,475,569
	Subfund 4693 Atomic Waste Barrel Fund – Chm Nclr (Barnwell)	\$ 65,231,429
	Subfund 4843 Local Option Sales Tax	\$ 163,568
	Subfund 4955 911 Phone Surcharge	\$ 9,408,399
Budget & Control Board	Subfund 3774 Reserve Accounts	\$ 2,600,000
	Subfund 4161 Insurance Reserve Fund Trust	\$ 50,837,800
	Subfund 4202 State Life & LTD	\$ 4,099,594
DHEC	Subfund 3157 Environmental Protection Fund	\$ 500,000
	Subfund 4545 Waste Tire Grant Trust Fund	\$ 2,450,000
	Subfund 4546 Petroleum Fund	\$ 1,050,000
	Subfund 4984 SUPERB Account	\$ 941,340
Housing Authority	Subfund 4797 SHA Program Fund	\$ 1,617,784
Department of Motor Vehicles	Subfund 3264 Operating Revenue	\$ 4,000,000
Parks, Recreation & Tourism	Subfund 4126 PRT Development Fund	\$ 276,379



## CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

State Accident Fund		
	Subfund 4033 Workers' Comp Fund - Trust	\$ 13,354,722
	Subfund 4168 Escrow Funds	\$ 22,257
Public Service Commission		
	Subfund 3035	\$ 1,900,000
Labor, Licensing & Regulation		
	Subfund 3035 Operating Revenue	\$ 500,000
	Subfund 3135 POLA Revenue	\$ 1,997,509
	Subfund 3173 Education & Research Fund	\$ 124,561
	Subfund 3730 Vacation Time Sharing Recognition	\$ 252,980
	Subfund 4592 Auctioneer Recovery Fund	\$ 136,899
Public Railways Commission		
	Subfund 4813 E. Cooper & Berkeley RR	\$ 2,193,850
	Subfund 4814 Operating & Maintenance	\$ 745,277
State Treasurer's Office		
	Series 2001 (Arts Commission)	\$ 3,360,396
	FY 2006-07 Tax Refund	\$ 99,024,456
<b>Total Expenditures</b>		<b>\$ 275,666,570</b>

## CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

### (c) FY 2004-05 Unobligated Surplus

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Comptroller General's Office	GAAP Deficit	\$ 104,934,400
State Treasurer's Office		\$ 13,094,604
	Series 1986 (Adjutant General)	1,309,460
	Series 1994 (Harden Street Facility)	2,618,921
	Series 1997 (Columbia Mills)	3,928,381
	Series 1999 (Robert Mills)	5,237,842
<b>Total Expenditures</b>		<b>\$ 118,029,004</b>

### (d) FY 2005-06 "Maybank Money"

Funds within the South Carolina Budget and Control Board Grants Program not encumbered and disbursed ending June 30, 2006 shall be remitted to the General Fund for use during FY 2006-07. With these funds exceeding the FY 2006-07 spending limitation, we propose using this source for the FY 2006-07 tax refund. **Estimated tax refund from this revenue source: \$34,050,000.**

### (e) FY 2006-07 Sale of Property

We propose using twenty-five percent of the funds generated from the Sale of Property during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$700,000**

## **CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE**

### **(f) FY 2006-07 Excess Agency Cash**

We propose using excess agency cash during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$4,000,000**

### **(g) FY 2006-07 Excess Debt Service, from lapsed**

We propose using excess debt service during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$3,507,254**

### **(h) FY 2006-07 Redevelopment Authority**

We propose using Redevelopment Authority revenue during FY 2006-07 for the tax refund. **Estimated tax refund from this recurring revenue source: \$2,829,578**

### **(i) FY 2006-07 Economic Impact Zone (Tax Refund)**

We propose using Economic Impact Zone revenue during FY 2006-07 for the tax refund. **Estimated tax refund from this recurring revenue source: \$6,578,136**

## **CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE**

### **FY 2006-07 Economic Impact Zone (State Agencies)**

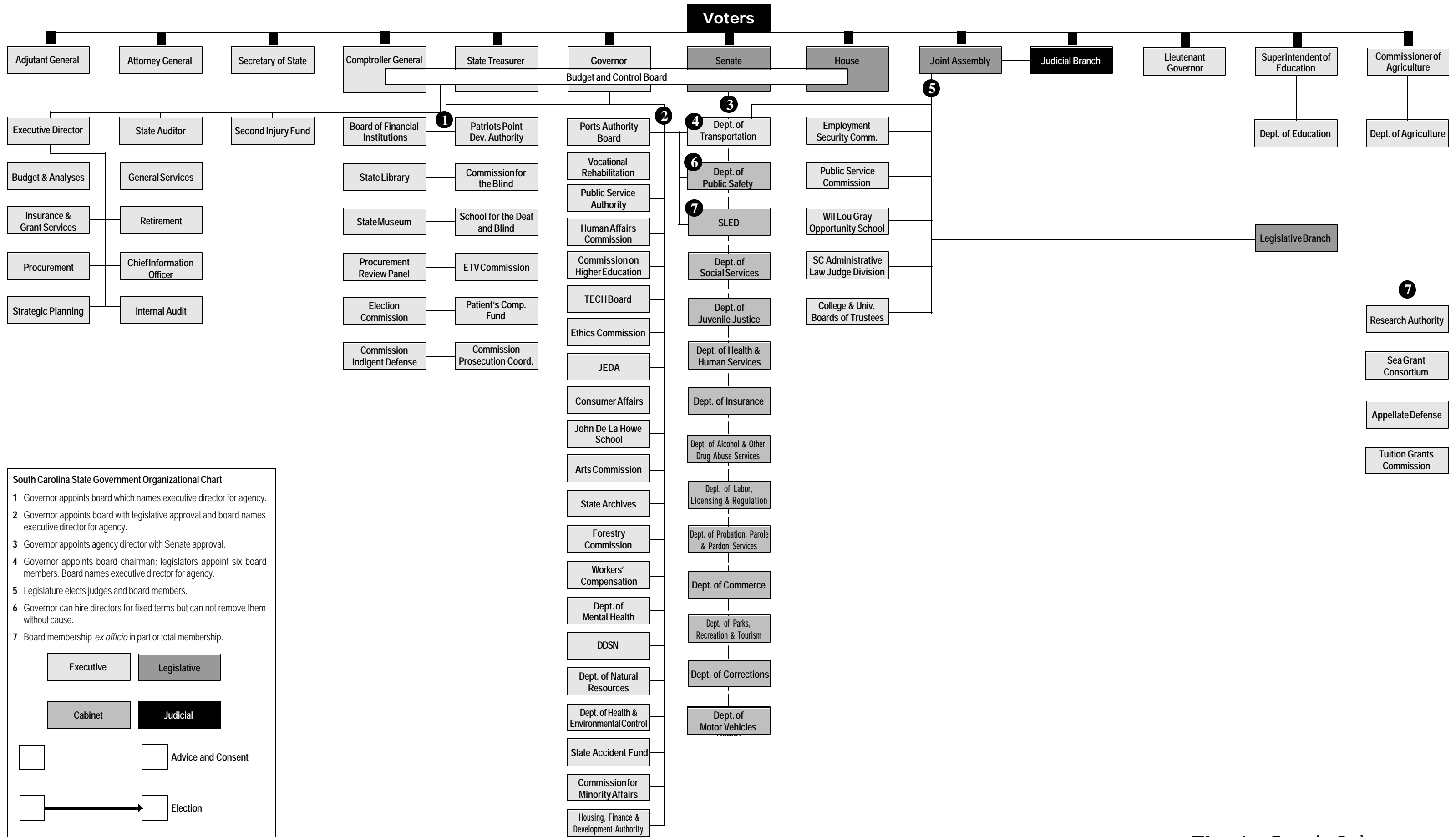
We propose using Economic Impact Zone revenue during FY 2006-07 to fund the general operations of state agencies.  
**Estimated operational funding from this recurring revenue source: \$2,072,216**

### **(j) FY 2006-07 Tobacco Deallocation**

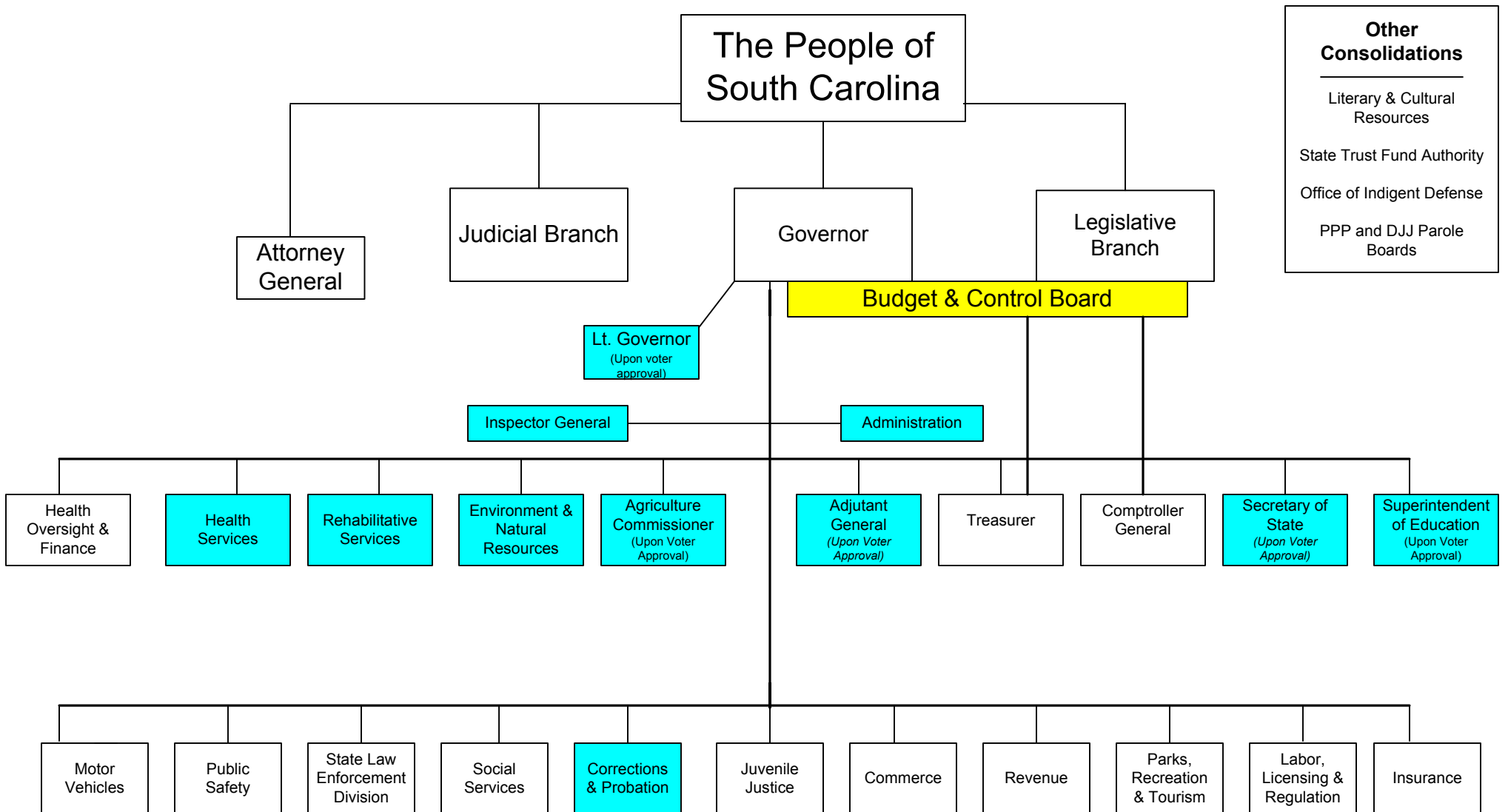
We propose using Tobacco Deallocation revenue during FY 2006-07 to fund the general operations of state agencies. Specifically, we funded Hospital Services at the Department of Health and Human Services with this revenue source.  
**Estimated operational funding from this non-recurring revenue source: \$8,000,000**

# Organizational Charts

Current Structure of State Government




# Governor Sanford's Proposed Changes to the Structure of South Carolina State Government



**Other Consolidations**

- Literary & Cultural Resources
- State Trust Fund Authority
- Office of Indigent Defense
- PPP and DJJ Parole Boards

 Newly Restructured Agencies/Offices

# Proposed Realignment of Agency Functions for FY 2006-07

## Department of Health Oversight and Finance

Rename Department of Health and Human Services to DHOF

Lead agency for Medicaid oversight and finance of Medicaid expenditures.

## Department of Environment and Natural Resources

Division of Environmental Protection (formerly environmental programs at DHEC)

Division of Natural Resources (formerly Department of Natural Resources)

Division of Forestry (formerly South Carolina Forestry Commission)

**Proposed Savings: \$1,405,688**

## State Parole Board

DJJ and PPP Parole Boards combined.

**Proposed Savings: \$425,000**

## Department of Health Services

Division of Public Health (formerly health programs at DHEC)

Division of Mental Health (formerly Department of Mental Health)

Continuum of Care for Emotionally Disturbed Children moved from the Governor's Office to DMH.

Division of Disabilities and Special Needs (formerly Department of Disabilities and Special Needs)

Division of Addiction Services (formerly DAODAS)

**Proposed Savings: \$15,120,130**

## Department of Corrections and Probation

Division of Corrections (formerly the Department of Corrections)

Division of Probation, Pardon, and Parole Services (formerly PPP)

**Proposed Savings \$518,012**

## Office of Indigent Defense

Division of Indigent Defense (formerly Office of Indigent Defense)

Division of Appellate Defense (formerly Office of Appellate Defense)

**Proposed Savings: \$178,321**

## Department of Rehabilitative Services

Division of Vocational Rehabilitation (formerly Vocational Rehabilitation Department)

Division for the Blind (formerly Commission for the Blind)

**Proposed Savings: \$534,033**

## State Department of Education

Transfer powers of State Board of Education to Superintendent of Education

ETV

Wil Lou Gray Opportunity School

School for the Deaf and Blind

John de la Howe School

Governor's School for Science and Mathematics

Governor's School for the Arts and Humanities



# Proposed Realignment of Agency Functions for FY 2006-07

## Department of Commerce

Department of Commerce

Office of Local Government (formerly in the B&CB)

## Department of Literary and Cultural Resources

Department of Literary and Cultural Resources Board

Division of Archives and History (formerly the Department of Archives and History)

S.C. Institute of Archeology and Anthropology (formerly at University of South Carolina)

Division of the Arts (formerly the Arts Commission)

State Library

State Museum

**Proposed Savings: \$1,039,488**

## Department of Administration

Director appointed by Governor, advice and consent from the Senate.

Office of General Services (formerly B&CB)

Office of Human Resources (formerly B&CB)

Employee Insurance Program (formerly B&CB)

Energy Office (formerly B&CB)

Division of Procurement Services (formerly B&CB)

Division of Internal Audit and Performance Review (formerly B&CB)

Research and Statistics [excluding Digital Cartography and Precinct Demographics] (formerly B&CB)

One-half of the Executive Director's Office (formerly B&CB)

One-half of the Internal Operations Office (formerly B&CB)

Governor's Office of Executive Policy and Programs [excluding Guardian ad Litem and Continuum of Care and State Ombudsman]

Division of the State Chief Information Officer (formerly B&CB)

## Budget and Control Board

Office of State Budget

Board of Economic Advisors

South Carolina Retirement System

Office of State Auditor

Office of Research and Statistics - Digital Cartography, Precinct Demographics

Confederate Relic Room & Museum

½ of Internal Operations

½ of Office of Executive Director

## State Trust Fund Authority

State Accident Fund

Insurance Reserve Fund (formerly B&CB)